

HOUSE BILL NO. 2

INTRODUCED BY J. WITT

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2007; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2005".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2007 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2009 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2009 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2009 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services

1 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting
2 level or equivalent in the budget request for the 2009 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2005.

6 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE BRANCH (1104)											
1. Legislative Services (20) (Biennial)											
4,685,823	858,175	0	0	0	5,543,998	4,900,519	379,585	0	0	0	5,280,104
2. Legislative Committees and Activities (21) (Biennial)											
554,138	0	0	0	0	554,138	198,830	0	0	0	0	198,830
3. Fiscal Analysis and Review (27) (Biennial)											
1,271,142	0	0	0	0	1,271,142	1,312,797	0	0	0	0	1,312,797
4. Audit and Examination (28) (Biennial)											
1,778,408	1,560,121	0	0	0	3,338,529	1,909,158	1,415,411	0	0	0	3,324,569
Total											
8,289,511	2,418,296	0	0	0	10,707,807	8,321,304	1,794,996	0	0	0	10,116,300
CONSUMER COUNSEL (1112)											
1. Administration Program (01)											
0	1,160,767	0	0	0	1,160,767	0	1,170,980	0	0	0	1,170,980
a. Caseload Contingency Fund (Restricted)											
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
Total											
0	1,410,767	0	0	0	1,410,767	0	1,420,980	0	0	0	1,420,980
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
3,876,156	1,519,312	192,510	0	0	5,587,978	4,210,183	1,518,109	192,310	0	0	5,920,602
a. Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	38,461	0	0	0	0	38,461	0	0	0	0	0	0
2	b.	Software Licenses (Restricted/Biennial/OTO)										
3	1,345,000	0	0	0	0	1,345,000	0	0	0	0	0	0
4	2.	Boards and Commissions (02)										
5	228,744	25,000	0	0	0	253,744	228,574	25,000	0	0	0	253,574
6	a.	Judicial Standards Investigation (Restricted/Biennial)										
7	25,000	0	0	0	0	25,000	0	0	0	0	0	0
8	3.	Law Library (03)										
9	811,952	0	0	0	0	811,952	820,249	0	0	0	0	820,249
10	4.	District Court Operations (04)										
11	29,719,790	150,000	500,000	0	0	30,369,790	30,108,259	150,000	500,000	0	0	30,758,259
12	a.	Court Reporting Equipment (Restricted/Biennial/OTO)										
13	34,495	0	0	0	0	34,495	0	0	0	0	0	0
14	b.	Authority for County Paid Leave (Biennial)										
15	0	642,548	0	0	0	642,548	0	0	0	0	0	0
16	c.	Judicial Education (Restricted/Biennial)										
17	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
18	5.	Water Courts Supervision (05)										
19	0	767,190	0	0	0	767,190	0	766,320	0	0	0	766,320
20	6.	Clerk of Court (06)										
21	387,493	0	0	0	0	387,493	387,451	0	0	0	0	387,451
22	<hr/>											
23	Total											
24	36,517,091	3,104,050	692,510	0	0	40,313,651	35,804,716	2,459,429	692,310	0	0	38,956,455
25	By July 1, 2005, the supreme court administrator shall compile information that must consist of the intended results of the appellate mediator program, a list of performance											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<div>1</div> <div>2</div> <div>3</div> <div>4</div> <div>5</div> <div>6</div> <div>7</div> <div>8</div> <div>9</div> <div>10</div> <div>11</div> <div>12</div> <div>13</div> <div>14</div> <div>15</div> <div>16</div> <div>17</div> <div>18</div> <div>19</div> <div>20</div> <div>21</div> <div>22</div> <div>23</div> <div>24</div> <div>25</div>											

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	4.	Office of Budget and Program Planning (04)										
2	1,372,665	0	0	0	0	1,372,665	1,383,163	0	0	0	0	1,383,163
3	a.	Legislative Audit (Restricted/Biennial)										
4	16,272	0	0	0	0	16,272	0	0	0	0	0	0
5	5.	Indian Affairs (05)										
6	156,675	0	0	0	0	156,675	156,394	0	0	0	0	156,394
7	6.	Lieutenant Governor (12)										
8	271,950	0	0	0	0	271,950	271,368	0	0	0	0	271,368
9	7.	Citizens' Advocate Office (16)										
10	69,675	0	20,000	0	0	89,675	69,472	0	20,000	0	0	89,472
11	8.	Mental Disabilities Board of Visitors (20)										
12	310,768	0	0	0	0	310,768	310,483	0	0	0	0	310,483
13												
14	Total											
15	6,050,784	92,180	20,000	0	0	6,162,964	5,360,680	91,980	20,000	0	0	5,472,660

16 If House Bill No. 31 is not passed and approved, funding in item 1 is decreased by \$199,684 in general fund money in fiscal year 2006 and by \$189,524 in general fund
 17 money in fiscal year 2007.

18 The department shall compile information and report to the legislative finance committee for the categories of personal services, institutional advertising, website activity,
 19 travel, trade show activity, target research, promotional materials, and telecommunications of the marketing Montana and business recruitment program. The dates and contents
 20 of the reports are as follows:

21 (1) by July 1, 2005, provide a list of the intended results of each category. For each result, the staff shall provide a list of the performance indicators that will be used
 22 to measure the result, indicate who is responsible for ensuring attainment, and include a specific timeline indicating the stages and time needed to reach attainment.

23 (2) by July 1, 2006, provide a report on the success of meeting intended results, including measures of the performance indicators, reasons for not meeting any intended
 24 results (if applicable), changes that are needed to meet intended results, changes to performance indicators, changes to timelines, and whether intended results are attainable; and

25 (3) by November 15, 2006, provide an update to the July 1, 2006, report on the success of meeting intended results, including measures of the performance indicators,

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>accomplishments to date, and, if necessary, reasons for not meeting any intended results.</p> <p>If the natural gas rates in the state's contract are greater by 18% over the fiscal year 2004 rates in fiscal year 2006 or are 12% greater than the fiscal year 2004 rates in fiscal year 2007 or if the electricity default supplier rates are greater by 1% over the fiscal year 2004 rates in fiscal year 2006 or are 2% greater than the fiscal year 2004 rates in fiscal year 2007, then the office of budget and program planning is appropriated up to \$1.7 million in general fund money, \$920,000 in state special revenue, and \$1,080,000 in federal special revenue for the 2007 biennium. The office of budget and program planning shall equitably distribute the funds to state agencies based upon each fund's proportional share of the increased costs.</p> <p>The office of budget and program planning is appropriated the amount of revenue deposited in the state general fund from (workers' compensation) state fund dividends by all agencies in the state, up to a maximum of \$250,000. The office of budget and program planning is appropriated the amount of state special revenue deposited in the state special revenue fund by all agencies in the state, up to a maximum of \$250,000 from state fund dividends. These appropriations are restricted to the purpose of reducing long-term expenditures on workers' compensation insurance, providing a safer work environment, or offsetting increases in rates beyond approved budget levels. Appropriation transfers to agencies may take place only after the office of budget and program planning, the department of administration risk management and tort defense division, and the Montana state fund approve a plan for expenditure.</p>											
SECRETARY OF STATE (3201)											
1. Business and Government Services (01)											
0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
Total											
0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
350,062	0	0	0	0	350,062	350,603	0	0	0	0	350,603
a. Legislative Audit (Restricted/Biennial)											
6,509	0	0	0	0	6,509	0	0	0	0	0	0
b. Computer Equipment Replacement / Upgrade (OTO)											
6,365	0	0	0	0	6,365	0	0	0	0	0	0

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	362,936	0	0	0	0	362,936	350,603	0	0	0	0	350,603
4	OFFICE OF THE STATE AUDITOR (3401)											
5	1. Central Management (01)											
6	0	579,161	0	0	0	579,161	0	578,661	0	0	0	578,661
7	a. Legislative Audit (Restricted/Biennial)											
8	0	5,532	0	0	0	5,532	0	0	0	0	0	0
9	2. Insurance Program (03)											
10	0	2,912,107	0	0	0	2,912,107	0	2,910,330	0	0	0	2,910,330
11	a. Legislative Audit (Restricted/Biennial)											
12	0	24,083	0	0	0	24,083	0	0	0	0	0	0
13	b. Contract Examinations (Restricted)											
14	0	227,820	0	0	0	227,820	0	283,544	0	0	0	283,544
15	c. Montana Comprehensive Health Association (Restricted)											
16	0	573,215	0	0	0	573,215	0	573,215	0	0	0	573,215
17	d. Captive Insurance Examinations (Restricted)											
18	0	19,200	0	0	0	19,200	0	19,200	0	0	0	19,200
19	3. Securities (04)											
20	0	683,772	0	0	0	683,772	0	689,887	0	0	0	689,887
21	a. Legislative Audit (Restricted/Biennial)											
22	0	5,858	0	0	0	5,858	0	0	0	0	0	0
23	b. Contract Examinations (Restricted)											
24	0	60,792	0	0	0	60,792	0	65,792	0	0	0	65,792
25												

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	Total											
2	0	5,091,540	0	0	0	5,091,540	0	5,120,629	0	0	0	5,120,629
3	DEPARTMENT OF TRANSPORTATION (5401)											
4	1.	General Operations Program (01) (Biennial)										
5	0	19,754,810	731,920	0	0	20,486,730	0	19,954,761	786,461	0	0	20,741,222
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	133,136	0	0	0	133,136	0	0	0	0	0	0
8	b.	Commercial Vehicle Operations Enhancements (OTO)										
9	0	103,007	86,484	0	0	189,491	0	64,629	54,262	0	0	118,891
10	2.	Construction Program (02) (Biennial)										
11	0	140,271,414	282,192,809	0	0	422,464,223	0	172,473,971	290,618,785	0	0	463,092,756
12	a.	Bridge Inspection Capital Equipment (OTO)										
13	0	140,000	860,000	0	0	1,000,000	0	0	0	0	0	0
14	b.	Federal Earmarks (OTO)										
15	0	831,810	10,466,000	0	0	11,297,810	0	50,000	3,390,000	0	0	3,440,000
16	3.	Maintenance Program (03) (Biennial)										
17	0	90,753,483	7,306,779	0	0	98,060,262	0	90,769,973	7,431,416	0	0	98,201,389
18	a.	Remote Weather Information System Expansion (OTO)										
19	0	131,375	0	0	0	131,375	0	131,375	0	0	0	131,375
20	b.	Lewis and Clark 511 Federal Earmark (OTO)										
21	0	0	900,000	0	0	900,000	0	0	0	0	0	0
22	4.	Motor Carrier Services Division (22)										
23	0	5,670,390	0	0	0	5,670,390	0	5,667,305	0	0	0	5,667,305
24	5.	Aeronautics Program (40)										
25	0	795,883	42,046	0	0	837,929	0	794,500	42,057	0	0	836,557

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Airport Grants (Biennial)										
2	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
3	b.	System Plan (Biennial)										
4	0	17,500	332,500	0	0	350,000	0	0	0	0	0	0
5	c.	West Yellowstone Airport (Biennial/OTO)										
6	0	0	285,000	0	0	285,000	0	0	0	0	0	0
7	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										
8	0	119,987	2,279,763	0	0	2,399,750	0	7,487	142,263	0	0	149,750
9	e.	Aircraft Engine (Biennial/OTO)										
10	0	32,000	0	0	0	32,000	0	0	0	0	0	0
11	f.	Aircraft Purchase (Biennial/OTO)										
12	0	324,000	0	0	0	324,000	0	0	0	0	0	0
13	6.	Transportation Planning Division (50) (Biennial)										
14	0	2,264,925	8,285,144	0	0	10,550,069	0	2,254,428	8,296,778	0	0	10,551,206
15	a.	Corridor Studies (OTO)										
16	0	75,000	300,000	0	0	375,000	0	0	0	0	0	0
17	<hr/>											
18	Total											
19	0	262,451,720	314,068,445	0	0	576,520,165	0	292,168,429	310,762,022	0	0	602,930,451

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between state special revenue and federal special revenue funds must be fully explained, justified, and reported in accordance with the requirements of 17-7-138 or 17-7-139, as applicable.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2005 biennium are authorized to continue and are appropriated												
2 in fiscal year 2006 and fiscal year 2007.												
3 As part of the 2009 biennium budget submission, the department shall provide a report for review by the general government and transportation joint appropriations												
4 subcommittee that summarizes the accomplishments achieved from funding provided in the 2007 biennium for disadvantaged business enterprises, fuel tax evasion, and corridor												
5 studies. The report must at a minimum specify how many disadvantaged businesses were served and what services were provided. For each listed funding area, the report must												
6 include a listing of outcome goals planned for the 2007 biennium and the actual activities toward attaining the goals.												
7 DEPARTMENT OF REVENUE (5801)												
8 1. Director's Office (01)												
9	2,076,668	0	800	27,332	0	2,104,800	2,077,671	0	0	27,332	0	2,105,003
10 a. Legislative Audit (Restricted/Biennial)												
11	170,797	0	800	0	0	171,597	0	0	0	0	0	0
12 b. Replace Remainder of POINTS (Restricted/Biennial/OTO)												
13	3,000,000	0	0	0	0	3,000,000	1,000,000	0	0	0	0	1,000,000
14 2. Information Technology (02)												
15	3,264,485	0	0	68,330	0	3,332,815	3,903,588	0	0	68,330	0	3,971,918
16 3. Resource Management (05)												
17	991,141	0	0	1,235,142	0	2,226,283	989,824	0	0	1,233,887	0	2,223,711
18 4. Customer Service Center (06)												
19	4,794,495	421,441	92,400	784,625	0	6,092,961	4,780,586	427,335	92,400	784,625	0	6,084,946
20 a. Child Support Debt Collection Costs (Restricted/Biennial)												
21	73,730	0	0	0	0	73,730	73,730	0	0	0	0	73,730
22 b. Delinquent Income Tax Receivable Collection (OTO)												
23	8,400	0	0	0	0	8,400	0	0	0	0	0	0
24 5. Business and Income Taxes Division (07)												
25	5,096,954	150,480	205,221	0	0	5,452,655	5,106,724	154,995	209,102	0	0	5,470,821

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
6.	Property Assessment Division (08)										
15,225,114	50,000	0	0	0	15,275,114	15,333,786	50,000	0	0	0	15,383,786
a.	Property Tax Computer System (Restricted/Biennial/OTO)										
2,750,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	2,750,000
<hr/>											
Total											
37,451,784	621,921	299,221	2,115,429	0	40,488,355	36,015,909	632,330	301,502	2,114,174	0	39,063,915
Any funds remaining, up to \$1,400,000, from the appropriation authorized in section 12(1), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007 biennium for the stated purpose.											
Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in amounts not to exceed \$78,766,985 in fiscal year 2006 and \$83,497,337 in fiscal year 2007.											
In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2006 and in fiscal year 2007, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.											
In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2006 and 2007.											
Funds are not appropriated or otherwise made available to the department to support continuation of individual income tax debt collection contracts entered into before July 1, 2005.											
DEPARTMENT OF ADMINISTRATION (6101)											
1.	Administrative Financial Services Division (03)										
1,215,810	498,492	64,104	44,997	0	1,823,403	1,216,591	498,832	64,154	44,934	0	1,824,511
a.	Legislative Audit (Restricted/Biennial)										
18,089	615	0	0	0	18,704	0	0	0	0	0	0
2.	Architecture and Engineering Program (04)										
0	1,252,414	0	0	0	1,252,414	0	1,251,602	0	0	0	1,251,602

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>				<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	1,731	0	0	0	1,731	0	0	0	0	0	0
3	3.	General Services Program (06)										
4	663,831	0	0	0	500,000	1,163,831	660,001	0	0	0	500,000	1,160,001
5	4.	Information Technology Services Division (07)										
6	450,010	0	767,902	0	0	1,217,912	449,651	0	768,793	0	0	1,218,444
7	a.	Legislative Audit (Restricted/Biennial)										
8	608	0	1,515	0	0	2,123	0	0	0	0	0	0
9	b.	Montana Spatial Data Infrastructure (OTO)										
10	0	0	707,000	0	0	707,000	0	0	707,000	0	0	707,000
11	c.	Emergency Telecommunication Infrastructure (Biennial/Restricted/OTO)										
12	4,100,000	0	0	0	0	4,100,000	0	0	0	0	0	0
13	5.	Banking and Financial Division (14)										
14	0	2,701,813	0	0	0	2,701,813	0	2,790,093	0	0	0	2,790,093
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	3,173	0	0	0	3,173	0	0	0	0	0	0
17	6.	Montana State Lottery (15)										
18	0	0	0	7,199,544	0	7,199,544	0	0	0	7,201,322	0	7,201,322
19	a.	Legislative Audit (Restricted/Biennial)										
20	0	0	0	99,913	0	99,913	0	0	0	0	0	0
21	b.	Administrative Server (OTO)										
22	0	0	0	7,000	0	7,000	0	0	0	0	0	0
23	c.	Online Operating System (Restricted/Biennial/OTO)										
24	0	0	0	600,000	0	600,000	0	0	0	0	0	0
25	d.	Vendor Fees (Restricted)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	150,000	0	150,000	0	0	0	250,000	0	250,000
2	e.	Permanent Signage (Restricted/Biennial/OTO)										
3	0	0	0	120,000	0	120,000	0	0	0	0	0	0
4	7.	State Personnel Division (23)										
5	1,235,347	32,241	0	0	0	1,267,588	1,236,447	32,241	0	0	0	1,268,688
6	8.	State Tax Appeal Board (37)										
7	331,134	0	0	0	0	331,134	330,474	0	0	0	0	330,474
8	<hr/>											
9	Total											
10	8,014,829	4,490,479	1,540,521	8,221,454	500,000	22,767,283	3,893,164	4,572,768	1,539,947	7,496,256	500,000	18,002,135
11	There is appropriated from the general fund to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed											
12	\$350,000 in fiscal year 2006 and \$350,000 in fiscal year 2007.											
13	There is appropriated from the general fund to the department the amount required to be refunded to the federal government for its participation in the workers' compensation											
14	old fund transfer to the general fund, not to exceed \$300,000 in fiscal year 2006. Funding is contingent upon the department validating a need for the refund following negotiations											
15	with the federal government.											
16	Any funds remaining, up to \$4,000,000, from the appropriation authorized in section 11(2), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007											
17	biennium for the stated purpose.											
18	Item 6c is restricted to expenses to replace, refurbish, or purchase new equipment and software for the lottery online gaming system.											
19	Item 6d is restricted to payment of fees to the lottery online gaming system vendor under valid contract obligations.											
20	Item 6e is restricted to purchases of window signage to identify retailers as a lottery sales location.											
21	APPELLATE DEFENDER COMMISSION (6102)											
22	1.	Appellate Defender (01)										
23	205,030	0	0	0	0	205,030	205,261	0	0	0	0	205,261
24	a.	Computer Purchases (OTO)										
25	3,819	0	0	0	0	3,819	0	0	0	0	0	0

	Fiscal 2006					Fiscal 2007						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	Total											
3	208,849	0	0	0	0	208,849	205,261	0	0	0	0	205,261
4												
5	MONTANA CONSENSUS COUNCIL (6106)											
6	1. Montana Consensus Council (01)											
7	69,040	247,569	0	0	0	316,609	68,829	247,936	0	0	0	316,765
8	a. Legislative Audit (Restricted/Biennial)											
9	0	382	0	0	0	382	0	0	0	0	0	0
10												
11	Total											
12	69,040	247,951	0	0	0	316,991	68,829	247,936	0	0	0	316,765
13	Item 1 is increased by an additional amount of up to \$50,000 of state special revenue in fiscal year 2006 and \$50,000 of state special revenue in fiscal year 2007 if											
14	additional grants are received or fees are collected for services provided by the council.											
15												
16	TOTAL SECTION A											
17	96,964,824	279,928,904	322,090,226	10,336,883	500,000	709,820,837	90,020,466	308,509,477	318,872,717	9,610,430	500,000	727,513,090
18												

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	23,713,891	942,143	183,934,559	0	0	208,590,593	23,772,335	940,809	196,348,153	0	0	221,061,297
5	a. Energy Conservation/Assistance (Biennial/OTO)											
6	0	0	1,450,000	0	0	1,450,000	0	0	0	0	0	0
7	b. Energy Ombudsman (Restricted, OTO)											
8	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
9	c. Child Care (Restricted)											
10	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
11	d. Low-Income Energy Assistance (OTO)											
12	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
13	e. Food Banks (Restricted)											
14	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	f. TANF Cash Assistance Increase Benefit Level (Restricted)											
16	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000
17	g. TANF Reduce CC Transfer, Fund Cash Assistance (Restricted)											
18	0	0	2,400,000	0	0	2,400,000	0	0	0	0	0	0
19	2. Child and Family Services Division (03)											
20	24,760,773	1,883,043	26,739,378	0	0	53,383,194	25,635,960	1,883,055	27,416,389	0	0	54,935,404
21	a. Foster Care -- Respite Allowance (Restricted)											
22	51,344	0	42,009	0	0	93,353	51,344	0	42,009	0	0	93,353
23	b. Foster care -- Transportation Allowance (Restricted)											
24	111,101	0	90,900	0	0	202,001	111,101	0	90,900	0	0	202,001
25	c. Foster Care -- Diaper Allowance (Restricted)											

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	59,294	0	48,514	0	0	107,808	59,294	0	48,514	0	0	107,808
2	d.	Foster Care -- Clothing Allowance (Restricted)										
3	131,200	0	82,800	0	0	214,000	131,200	0	82,800	0	0	214,000
4	e.	Family Foster Care Rate Increase (Restricted)										
5	192,000	0	82,286	0	0	274,286	192,000	0	82,286	0	0	274,286
6	f.	Foster Care Group Home Rate Increase (Restricted)										
7	102,000	0	43,714	0	0	145,714	102,000	0	43,714	0	0	145,714
8	3.	Director's Office (04)										
9	1,365,636	19,197,505	2,681,115	0	0	23,244,256	1,368,456	26,497,755	17,198,632	0	0	45,064,843
10	a.	Waiver of Deeming										
11	0	0	0	0	0	0	0	100,000	0	0	0	100,000
12	b.	Revenue Auditors (Biennial)										
13	1,120,000	0	0	0	0	1,120,000	0	0	0	0	0	0
14	4.	Child Support Enforcement Division (05)										
15	666,138	1,900,929	6,516,638	0	0	9,083,705	656,647	1,901,929	6,510,299	0	0	9,068,875
16	a.	Child Support Enforcement (Biennial)										
17	1,263,678	0	0	0	0	1,263,678	0	0	0	0	0	0
18	5.	Fiscal Services Division (06)										
19	2,107,434	349,940	3,248,729	0	0	5,706,103	2,106,600	349,794	3,247,495	0	0	5,703,889
20	a.	Legislative Audit (Biennial/Restricted)										
21	137,988	6,272	169,348	0	0	313,608	0	0	0	0	0	0
22	6.	Public Health and Safety Division (07)										
23	3,188,802	9,538,324	43,149,520	0	0	55,876,646	1,923,446	10,174,956	43,143,957	0	0	55,242,359
24	a.	Local Inspection Funds (OTO)										
25	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	b.	Federally Funded FTE										
2	0	0	120,975	0	0	120,975	0	0	120,649	0	0	120,649
3	c.	Tribal Peer Counseling -- Tobacco Use (Biennial/Restricted)										
4	60,000	0	0	0	0	60,000	0	0	0	0	0	0
5	d.	Tribal Tobacco Prevention Contracts (Biennial/Restricted)										
6	0	720,000	0	0	0	720,000	0	0	0	0	0	0
7	7.	Quality Assurance Division (08)										
8	2,069,248	271,467	5,546,567	0	0	7,887,282	2,068,940	271,452	5,546,963	0	0	7,887,355
9	a.	Medicaid Payment Error Rate (Restricted/OTO)										
10	134,468	0	134,468	0	0	268,936	155,336	0	155,336	0	0	310,672
11	8.	Operations and Technology Division (09)										
12	8,870,818	1,105,605	17,214,502	0	0	27,190,925	8,879,626	1,108,341	17,228,121	0	0	27,216,088
13	9.	Disability Services Division (10)										
14	43,552,430	1,256,796	79,598,043	0	0	124,407,269	44,037,504	1,257,348	79,479,691	0	0	124,774,543
15	a.	Montana Telecommunications Access Program (Restricted)										
16	0	244,448	0	0	0	244,448	0	353,470	0	0	0	353,470
17	b.	Developmental Disabilities Training (Biennial/Restricted/OTO)										
18	120,600	0	79,400	0	0	200,000	0	0	0	0	0	0
19	c.	Developmental Disabilities Crisis (Biennial/Restricted/OTO)										
20	120,600	0	79,400	0	0	200,000	120,600	0	79,400	0	0	200,000
21	d.	Developmental Disabilities Startup (Biennial/Restricted/OTO)										
22	500,000	0	0	0	0	500,000	0	0	0	0	0	0
23	e.	Developmental Disabilities Waiting List Reduction (Restricted)										
24	326,138	0	798,863	0	0	1,125,001	335,700	0	789,300	0	0	1,125,000
25	f.	Montana Development Center Bed Tax (Restricted)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
2	g.	Extended Employment Follow Along (Restricted)										
3	140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
4	h.	Extended Employment Sheltered (Restricted)										
5	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
6	i.	Independent Living (Restricted)										
7	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8	j.	Computer Tech Support to Assist Blind (Restricted)										
9	65,000	0	0	0	0	65,000	65,000	0	0	0	0	65,000
10	k.	Part C Early Intervention (Restricted)										
11	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
12	10.	Health Resources Division (11)										
13	95,477,980	11,891,641	318,487,463	0	0	425,857,084	103,789,808	12,447,943	341,512,616	0	0	457,750,367
14	a.	Hospital Bed Tax (Restricted)										
15	0	11,504,525	27,560,392	0	0	39,064,917	0	13,171,367	30,733,189	0	0	43,904,556
16	b.	Tribal Programs (Biennial/Restricted)										
17	52,000	0	52,000	0	0	104,000	0	0	0	0	0	0
18	c.	Physician Rate Increase (Biennial/Restricted)										
19	200,000	1,400,000	3,862,615	0	0	5,462,615	0	0	0	0	0	0
20	d.	Eliminate Asset Test for Children (Biennial/Restricted)										
21	2,200,000	0	5,311,096	0	0	7,511,096	0	0	0	0	0	0
22	e.	Children's Mental Health Rate Increase (Biennial/Restricted)										
23	0	1,000,000	2,414,135	0	0	3,414,135	0	0	0	0	0	0
24	f.	Additional Medicaid Management Staff (Restricted)										
25	117,934	0	117,935	0	0	235,869	117,590	0	117,590	0	0	235,180

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
11.	Senior and Long-Term Care Division (22)										
47,257,025	13,301,080	130,892,544	0	0	191,450,649	48,377,984	13,227,306	130,056,166	0	0	191,661,456
a.	County Nursing Home Intergovernmental Transfer (Restricted)										
0	4,992,719	14,735,350	0	0	19,728,069	0	6,080,522	17,185,978	0	0	23,266,500
b.	Montana Veterans' Home Contingency Fund (Restricted)										
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
c.	Meals on Wheels (Biennial/Restricted/OTO)										
500,000	0	0	0	0	500,000	0	0	0	0	0	0
d.	In-Home Care Giver (Biennial/Restricted/OTO)										
600,000	0	0	0	0	600,000	0	0	0	0	0	0
e.	Direct Care Worker Wage Increase (Biennial/Restricted)										
2,600,000	1,400,000	9,656,538	0	0	13,656,538	0	0	0	0	0	0
12.	Addictive and Mental Disorders Division (33)										
41,867,075	8,550,526	35,030,998	0	0	85,448,599	42,533,984	8,666,927	35,465,223	0	0	86,666,134
a.	PACT Services (Restricted)										
745,152	0	1,731,678	0	0	2,476,830	861,684	0	1,845,260	0	0	2,706,944
b.	Nursing Care Center Bed Tax Payment (Restricted)										
135,415	0	0	0	0	135,415	135,415	0	0	0	0	135,415
c.	Mental Health Prescription Drugs (Biennial/Restricted/OTO)										
100,000	0	0	0	0	100,000	0	0	0	0	0	0
d.	Substance Abuse Treatment (Biennial/Restricted/OTO)										
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
Total											
313,643,162	91,806,963	926,619,472	0	0	1,332,069,597	311,189,554	98,782,974	957,085,630	0	0	1,367,058,158

<u>Fiscal 2006</u>					<u>Fiscal 2007</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
				<u>Total</u>					<u>Total</u>

The department shall complete a report on the status of reverted appropriations for the end of fiscal year 2005 and for the end of fiscal year 2006. The report must be presented to the legislative finance committee and the office of budget and program planning. The report must aggregate the information by fund type and at the first level account. Also, the report must include a definition by fund type and first level account and the purpose for which any funds were reappropriated for expenditure in the subsequent year as authorized by 17-7-304.

Items 1 through 12 include over \$70 million annually to support contracts with local, nonstate public and private entities that provide either discreet, distinct services and benefits directly to individuals or broad direct and indirect public benefits to the citizens of Montana. These appropriations have been made as requested by the department in either the operating category of expenditure or the grants category of expenditure. The department is directed to work with the department of administration, the legislative branch, and the office of budget and program planning to help establish accounting guidance that allows the executive branch to more consistently and uniformly account for appropriations that provide direct and indirect benefits to persons. The department and department of administration shall report to the legislative finance committee and members of the 2005 legislative joint appropriations subcommittee on health and human services by September 1, 2005, and every 6 months thereafter until completion of the project.

Funding in items 1b, 1c, 1e, 1g, 2e, 2f, 3b, 9g through 9k, 10c through 10f, 11c through 11e, 12c, and 12d is contingent upon the status of the expenditure limitation in 17-8-106. If the budget adopted by the legislature does not exceed the expenditure limitation or if the legislature adopts statutory changes to the expenditure limitation that result in the legislative budget not exceeding the expenditure limitation, these items are appropriated.

Federal temporary assistance for needy families (TANF) funds and general fund money supporting TANF maintenance of effort may not be expended for the following purposes:

- (1) abstinence education;
- (2) food banks;
- (3) achievement or incentive awards;
- (4) accelerated employment services or diversionary projects; or
- (5) after school programs.

This restriction has been adopted by the legislature in an effort to make funds available to support an increase in the TANF cash assistance benefit level. It is the priority of the legislature to fund increases in the TANF cash assistance benefit level rather than funding items such as those listed above.

Funding in item 1b may be used only to fund case management-type staff at human resource development councils whose purpose is to assist low-income customers seeking emergency energy assistance. The department shall provide an annual report to the members of the 2005 legislative joint appropriations subcommittee on health and

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

human services on the successes, failures, and impact that this effort has on assisting low-income families to move toward self-sufficiency in meeting their home heating needs.

Funding in item 1d includes \$2 million in general fund money for each year of the biennium to support increases in low-income energy assistance programs. The legislature encourages utility companies to increase the universal system benefit to increase the funding available for energy assistance.

Funding in item 1d includes general fund money supporting energy assistance and weatherization. These funds may not be used to support energy share of Montana.

Item 2 includes \$126,401 in general fund money and \$143,838 in federal funds for fiscal year 2006 and \$129,101 in general fund money and \$147,013 in federal funds for fiscal year 2007 to replace funding removed because of the across-the-board personal services reduction implemented by the 2003 legislature and to support social work staff providing services to clients. The department shall report to the legislative finance committee and members of the 2005 legislative joint appropriations subcommittee on health and human services annually, on July 1, on the impact of this additional staffing on division operations and compliance with federal requirements.

Funding in item 2 supports programs operated under Title IV-E of the Social Security Act that are subject to federal child and family service reviews. Montana has been the subject of such a review, with findings contained in the final federal report dated December 2002, was found not in compliance with all elements of the review, and has entered into a performance improvement plan that received federal approval in January 2004. Department staff presented testimony to the 2005 legislative joint appropriations subcommittee on health and human services that they anticipated that it may not be possible to achieve the level of compliance necessary to avoid federal penalties when the followup review is completed. The executive budget did not request additional funding to achieve compliance with the federal review or to pay penalties that may be imposed by the federal agency for noncompliance.

Funding in item 1a may be used only to provide foster care-related respite care.

Funding in item 1b may be used only to provide foster care-related respite care, transportation, diapers, or clothing.

Funding in item 1c may be used only to provide foster care-related diaper allowances.

Funding in item 1d may be used only to provide foster care-related clothing allowances.

Item 3b may be used only to hire additional tax auditors. The legislature intends that this appropriation be transferred to the department of revenue pursuant to 17-8-101(5).

Item 6 includes tobacco settlement state special revenue funds and federal funds for tobacco prevention and control. The department shall encourage, either through mandates or by cooperation, opportunities to help reduce tobacco use and assist those who wish to curtail or stop their use of tobacco products through the following approaches.

The department is encouraged to identify opportunities to incorporate brief tobacco cessation counseling using the United States public health services 5 a's approach (ask, advise, assess, assist, and arrange) into work done by other department programs, such as the women, infants, and children (WIC) feeding program, temporary assistance

<u>Fiscal 2006</u>					<u>Fiscal 2007</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
									<u>Total</u>

for needy families (TANF) program, medicaid services programs, children's health insurance program (CHIP), the Montana initiative for the abatement of mortality in infants (MIAMI) program, the mental health services plan (MHSP), and aging services. The Montana tobacco use prevention program is encouraged to provide training and educational materials to promote the 5 a's approach.

When appropriate, information mailed to recipients of state-supported programs should routinely include the quit line information. State owned and operated inpatient facilities should allow and encourage patients to access the quit line and nicotine replacement therapy.

When it will not create a perceived burden on providers, Montana medicaid providers should be encouraged to incorporate brief tobacco cessation counseling into office visits and tracking systems. The Montana tobacco use prevention program should provide:

- (1) training to providers and ancillary staff regarding the 5a's approach;
- (2) chart stamps to document tobacco use and the 5a's approach; and
- (3) chart audits to health care providers, beginning with larger providers.

When appropriate the department should request that medicaid provider mailings include the quit line information every 6 months.

If Medicaid-eligible persons participate in the quit line or in another evidence-based cessation counseling program, the department should consider:

- (1) eliminating the medicaid copayment for nicotine replacement therapy;
- (2) extending the limit for medicaid-funded nicotine replacement therapy coverage;
- (3) allowing persons to obtain nicotine replacement therapy directly from the quit line; and
- (4) exploring whether quit line services provided to medicaid-eligible persons are an allowable medicaid cost for federal financial participation.

The department should encourage all state departments to incorporate smoking cessation policies, including potentially:

- (1) statewide contract language requiring statements that the offeror, or subcontractors, will not accept any work involved in the production, processing, distribution, promotion, sale, or use of tobacco products or tobacco companies during the term of this contract and that the contractor shall provide evidence of a tobacco-free workplace policy;
- (2) state cigarette and tobacco tax insignia showing the quit line phone number;
- (3) correction facilities allowing inmates to access the quit line, including nicotine replacement therapies;
- (4) state employees' insurance coverage, including coverage for cessation and nicotine replacement therapies;
- (5) state motor vehicles being smoke free;
- (6) travel promotion promoting smoke-free facilities;

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

(7) state employee wellness programs providing peer-support groups for those employees participating in quit line counseling; and

(8) public schools, colleges, and universities receiving state money adopting comprehensive tobacco free policy and foregoing the use of tobacco industry-produced materials.

The department shall report in writing to members of the subcommittee of human services by July 1, 2005, and then by July 1, 2006, on progress in implementing these recommendations. The report must include measurements of progress on the recommendations and also the rationale as to why certain recommendations were either not implemented or were not successful.

Item 6b includes \$244,624 in federal special revenue over the biennium to support 3 FTE and operating costs for public health planning and tracking. Inclusion of expenditures, including personal services costs, for item 6b in the fiscal year 2006 base budget is contingent on renewal and continuation of federal grant funds to support those functions.

The department shall submit a report regarding the use of this appropriation and progress toward these goals on July 1, 2005, and again on July 1 and November 1, 2006, to the members of the 2005 legislative joint appropriations subcommittee on health and human services.

Funds in item 7 support the fair hearings processes administered by the department. The department shall report to the members of the 2005 legislative joint appropriations subcommittee on health and human services by July 1, 2005, and every 6 months thereafter on the status of grievances and appeals with respect to meeting timelines established in applicable federal and state rules and statutes.

Item 7 includes \$30,936 each year of the biennium for implementation of the Medical Marijuana Act. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter regarding implementation of the Act, including review of the fee amount charged to implement the Act.

Funding in item 8 supports medicaid program usage of a magnetic card to facilitate presentation of eligibility data to providers, provider claims, and payment processing. The department shall report annually, on July 1, to the members of the 2005 legislative joint appropriations subcommittee on health and human services and the legislative finance committee on medicaid program usage of magnetic card technology.

Item 9 includes funding that supports community services for developmentally disabled individuals and the implementation of a statewide published rate schedule for reimbursement of these services. Funding for these services was appropriated by the legislature in a manner that supports a phased-in implementation of the published rate schedule over a 4-year period, with one quarter of the reimbursement for services provided to consumers transitioning to the published rate schedule each year. The department may adjust the timeframe for implementation of the published rate schedule if necessary to maintain federal medicaid funding, avoid federal penalties, or achieve compliance with federal requirements. In the event that the timeframe for implementation of the published rate schedule is modified, the department shall notify members of the 2005 legislative joint appropriations subcommittee on health and human services prior to taking action to change the implementation schedule.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The disabilities services division shall report to the legislative finance committee and the members of the 2005 legislative joint appropriations subcommittee on health and human services every 6 months beginning July 1, 2005, on the status and progress of the following items:

- (1) design and implementation of a published rate schedule for providers of developmental disabilities services;
- (2) design and implementation of the Montana resource allocation protocol to allocate resources among clients in the developmental disabilities service system;
- (3) status of the pilot project implementation of the published rate schedule and Montana resource allocation protocol;
- (4) status and timing of statewide implementation of the published rate schedule and Montana resource allocation protocol; and
- (5) status of achieving compliance with centers for medicare and medicaid findings and regulations and whether or not imposition of any penalties is occurring.

Funding in item 9a may be expended only to support the activities of the Montana telecommunications access program.

Funding in item 9b may be expended only to support developmental disabilities training for staff and providers as required in the settlement agreement of the Travis D. litigation.

Funding in item 9c may be expended only to support developmental disabilities consumers who experience crisis and as required in the settlement agreement of the Travis D. litigation.

Funding in item 9d may be expended only to support startup costs for service expansion as required by the settlement agreement of the Travis D. litigation.

Funding in item 9e may be used only to support services provided to individuals who have been on the developmental disabilities waiting list and are entering developmental disabilities services.

Funding in item 9f may be used only to support the bed tax charged to the Montana developmental center.

Item 10 includes more than \$80 million annually in general fund money and federal special revenue for medicaid prescription drug costs. Effective January 1, 2006, with implementation of the medicare prescription drug benefit, medicaid prescription costs will decline at least 50%. Funds appropriated for medicaid prescription drug costs that would have been paid absent the medicare benefit may be used for the clawback payment to the federal government, for administrative costs to determine eligibility for the medicare low-income prescription discount and to manage appeals and grievances related to the medicare prescription drug plan, and to update computer systems and implement federally required electronic transactions for the medicare prescription drug plan. The department shall report to the legislative finance committee by September 1, 2005, and every 3 months thereafter on its plan to implement administrative duties related to the new medicare prescription drug benefit, progress in accomplishing major milestones in the plan, the costs that it has incurred, and other issues that it considers important.

Item 10 includes \$326,000 in general fund money and federal special revenue over the biennium to contract for review and approval of certain medicaid expenditures. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews and outcomes because of this

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
General	State	Federal				General	State	Federal			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	
	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>				<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Total</u>	

contract. The report must specifically include information on admissions to out-of-state hospitals.

Item 10 includes funds to hire 2 FTE to perform analysis of the medicaid program to identify cost-saving measures. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews and outcomes because of the activities of the FTE.

Item 10 includes funding for 2 FTE to manage and evaluate the passport to health program. The department shall report to the legislative finance committee by September 1, 2005, and every six months thereafter the types of reviews and outcomes because of the activities of the FTE.

Item 10 includes funding to support a contract for low-income medicaid recipients to call a "nurse first" line to help determine appropriate medical treatment. The department shall report to the legislative finance committee by January 1, 2006, on whether this contract could be expanded to include the children's health insurance program and if cost-savings would be generated because of such an expansion.

Item 10a is dependent on passage and approval of Senate Bill No. 120.

Funds in 10b may be used only to hire an FTE to work with tribes to provide technical assistance on provision of pass-through federal medicaid funding for Indian health services. The appropriation must be used to:

(1) develop expertise on tribal organization and tribal funding and to provide technical assistance to state staff.; and

(2) identify and resolve barriers and work on innovative programs for tribes to access federal medicaid pass-through funding for allowable costs.

Item 10c may be used only to raise physician medicaid reimbursement closer to 95% of the medicare payment rate.

Item 10d is contingent upon passage and approval of House Bill No. 552. If House Bill No. 552 is not passed and approved, item 10e is reduced by \$1 million in state special revenue and increased by \$1 million in general fund money and item 11e is reduced by \$1,200,000 in state special revenue and increased by \$1,200,000 in general fund money.

Items 10e and 11e must be used for direct-care worker wage increases. The department shall provide documentation showing that these funds are used solely for direct-care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. The legislature intends that direct-care salaries be raised 75 cents an hour and that benefits be raised 26 cents an hour. If the appropriation is insufficient to cover the full amount of intended increases, the lowest paid direct-care worker wage rates must be increased first. The department may also apply funds approved by the legislature to provide a 6% rate increase for children's mental health providers in fiscal year 2006 if funds in item 10e are insufficient to raise direct-care worker wage rates by the intended amount. The department shall prepare a report summarizing initial direct-care wages paid by July 1, 2005, for the members of the 2005 legislative joint appropriations subcommittee on health and human services, and shall report again by July 1, 2006, and January 1, 2007, showing direct-care wages paid at those points in time.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Item 10f may be used only for staff and operating costs. The funds may be used only to expand the team care program and for staff and operating costs for the physician, hospital, pharmacy, and passport medicaid programs. The department shall prepare a report explaining the results of these expansions and projects by July 1, 2006, for the members of the 2005 legislative joint appropriations subcommittee on health and human services.

Item 11 includes funds to address the difficulty in recruitment and retention of direct care staff at the Montana veterans' home. The legislature directs the department to aggressively pursue options to resolve the problem of recruitment and retention of staff for the Montana veterans' home, including consideration of such options as moving to pay plan 20, innovative education plans to promote advancement of staff, and partnership with the university system to provide local education opportunities for direct care staff. The department shall present its plan to resolve this issue to the legislative finance committee by September 1, 2005, with a followup report on progress toward resolution of the problem of recruitment and retention of direct care staff for the Montana veterans' home by September 1, 2006.

Up to \$250,000 from cigarette tax revenue allocated to Montana veterans' homes in 16-11-119 may be appropriated to the senior and long-term care division above the level appropriated from cigarette tax revenue in item 11 in each fiscal year of the biennium. The appropriation may be established subject to a determination by the office of budget and program planning that federal and private revenue available from federal special revenue and private payment state special revenue appropriations in fiscal year 2006 or fiscal year 2007 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation becomes effective.

Item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 11a may be expended only after the office of budget and program planning has certified that the department has received at least \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

Item 12 includes funding for 3 FTE in fiscal year 2006 and 5 FTE in fiscal year 2007. Funding for 1 FTE in fiscal year 2006 and 2 FTE in fiscal year 2007 is added to ensure that the addictive and mental disorders division has adequate resources to plan for and implement development of community mental health crisis services. The department shall prepare a report for the legislative finance committee and include: the hire date for all FTE, including those who will support crisis services planning and implementation; the plan adopted by the division for development and implementation of community crisis services; and the progress made toward implementation of the plan. The report must also include information describing the other duties performed by the FTE and provide outcome measures to facilitate legislative evaluation of the effectiveness of the regional FTE. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter.

Item 12 includes funding for a rate increase for psychiatric services. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter on the amount of rate increase given, the number of services provided, and assessment of whether the rate increase facilitated access to psychiatrists for low-income persons with a serious and disabling mental illness.

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>Funds in item 12c may be used only for the program for assertive community treatment (PACT). The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter on the number of PACT teams, number of persons served in PACT, and PACT outcome measures tracked by the department.</p> <p>Item 12d may be used only for activities related to substance abuse, especially treatment of methamphetamine addiction. No more than \$200,000 may be used to develop a comprehensive chemical dependency treatment system in coordination with the department of corrections. The remainder of item 12d may be spent only for community treatment of substance abuse, and none of item 12d may be used for funding the Montana chemical dependency center.</p>											
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TOTAL SECTION B											
313,643,162	91,806,963	926,619,472	0	0	1,332,069,597	311,189,554	98,782,974	957,085,630	0	0	1,367,058,158

Fiscal 2006							Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	6,047,367	1,835,623	0	0	7,882,990	0	6,101,533	1,813,983	0	0	7,915,516
5	a. Legislative Audit (Restricted, Biennial)											
6	0	77,959	13,757	0	0	91,716	0	0	0	0	0	0
7	b. Sheep Auction (Restricted)											
8	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
9	2. Field Services Division (02)											
10	0	5,979,324	773,950	0	0	6,753,274	0	4,060,678	453,561	0	0	4,514,239
11	a. Net Client Hunter Use (Restricted/Biennial)											
12	0	8,770	0	0	0	8,770	0	8,770	0	0	0	8,770
13	b. Public Wildlife Interface (Biennial)											
14	0	12,711	0	0	0	12,711	0	12,711	0	0	0	12,711
15	3. Fisheries Division (03)											
16	0	4,305,744	6,836,770	0	0	11,142,514	0	4,301,823	6,826,427	0	0	11,128,250
17	a. Legislative Contract Authority (OTO)											
18	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
19	4. Law Enforcement Division (04)											
20	0	6,716,320	252,253	0	0	6,968,573	0	6,548,215	222,938	0	0	6,771,153
21	a. Commercial Licensing (Restricted, Biennial, OTO)											
22	0	22,023	0	0	0	22,023	0	22,024	0	0	0	22,024
23	b. Seasonal Water Safety (Restricted)											
24	0	0	71,832	0	0	71,832	0	0	71,714	0	0	71,714
25	c. Warden Trainee (Restricted)											

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	0	34,436	11,479	0	0	45,915	0	34,436	11,479	0	0	45,915
2	d.	Legislative Contract Authority (OTO)										
3	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
4	e.	Bison Hunt (Biennial)										
5	0	2,733	0	0	0	2,733	0	2,733	0	0	0	2,733
6	5.	Wildlife Division (05)										
7	0	4,276,653	3,929,928	0	0	8,206,581	0	4,276,281	3,930,087	0	0	8,206,368
8	a.	Enhanced Wildlife Surveys (Restricted, OTO)										
9	0	125,000	125,000	0	0	250,000	0	125,000	125,000	0	0	250,000
10	b.	Equipment (OTO)										
11	0	47,000	0	0	0	47,000	0	0	0	0	0	0
12	c.	Conflict Specialist (OTO)										
13	0	36,692	0	0	0	36,692	0	36,595	0	0	0	36,595
14	d.	Nongame Funds (Restricted)										
15	0	43,500	0	0	0	43,500	0	43,500	0	0	0	43,500
16	e.	Legislative Contract Authority (OTO)										
17	0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
18	f.	Black Bear Harvest (OTO)										
19	0	17,263	51,787	0	0	69,050	0	17,263	51,787	0	0	69,050
20	6.	Parks Division (06)										
21	0	7,207,368	397,169	0	0	7,604,537	0	7,210,847	397,279	0	0	7,608,126
22	a.	Snowmobile Groomer (Biennial)										
23	0	12,100	0	0	0	12,100	0	12,100	0	0	0	12,100
24	b.	Legislative Contract Authority										
25	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	7.	Conservation Education Division (08)										
2	0	2,069,117	718,621	0	0	2,787,738	0	2,120,999	718,621	0	0	2,839,620
3	a.	Shooting Grants (Biennial)										
4	0	8,901	0	0	0	8,901	0	8,900	0	0	0	8,900
5	8.	Department Management (09)										
6	0	3,193,468	1,036,331	0	0	4,229,799	0	3,201,613	1,011,062	0	0	4,212,675
7	a.	Equipment (OTO)										
8	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
9	b.	State Wildlife Grants (Biennial, OTO)										
10	0	200,000	2,800,000	0	0	3,000,000	0	0	0	0	0	0
11	<hr/>											
12	Total											
13	0	40,488,449	21,559,500	0	0	62,047,949	0	38,190,021	18,338,938	0	0	56,528,959

If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services expenditures costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

The department shall present a written quarterly report to the legislative fiscal division detailing its progression with the automated licensing system transition plan and the related costs for the current fiscal year. In addition, it shall present this information to the legislative finance committee at the October 2005 and June 2006 meetings.

If Senate Bill No. 77 is passed and approved, item 2 is increased by 4.3 FTE and \$2,081,947 in state special revenue in fiscal year 2006 and by 10.63 FTE and \$4,364,950 in state special revenue in fiscal year 2007.

If Senate Bill No. 77 is passed and approved, item 4 is increased by 2.5 FTE and \$145,903 in state special revenue in fiscal year 2006 and by 5 FTE and \$291,806 in state special revenue in fiscal year 2007.

If Senate Bill No. 77 is not passed and approved, item 2 is decreased by 2 FTE and \$605,478 in fiscal 2006 and \$605,627 in fiscal 2007 in state special revenue.

The department shall prepare a written report on urban wildlife activities, which must be made available to the environmental quality council prior to the 60th legislative session.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	During the 2007 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatchery, it must be used to replace state special revenue											
2	approved to fund personal services and operational costs of the hatchery.											
3	If House Bill No. 119 is passed and approved, item 4 is increased by \$20,000 in state special revenue and \$20,000 in federal special revenue in fiscal year 2007.											
4	The department shall present an annual written report by September 30 to the legislative fiscal division and the legislative finance committee regarding the											
5	implementation of the regional investigation positions and report on the level of restitution and fines collected.											
6	If House Bill No. 126 is not passed and approved, item 4b is decreased by \$71,832 in federal special revenue in fiscal year 2006 and \$71,714 in federal special											
7	revenue in fiscal year 2007.											
8	Item 4c is restricted to Montana residents enrolled within the Montana university system.											
9	The department shall prepare a written report on the outcome of enhanced wildlife surveys, which must be made available to the environmental quality council prior to											
10	the 60th legislative session.											
11	If House Bill No. 172 is not passed and approved, item 6 is decreased by 2.34 FTE and \$72,441 in state special revenue and \$25,425 in federal special revenue in											
12	fiscal year 2006 and by 2.34 FTE and \$73,546 in state special revenue and \$25,535 in federal special revenue in fiscal year 2007.											
13	If House Bill No. 172 is not passed and approved, item 8 is decreased by 1 FTE and \$62,134 in state special revenue in fiscal year 2006 and by 1 FTE and \$57,392 in											
14	state special revenue in fiscal year 2007.											
15	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
16	1. Central Management Program (10)											
17	299,089	894,871	152,280	0	0	1,346,240	298,819	770,282	152,461	0	0	1,221,562
18	a.	Board of Environmental Review (Biennial)										
19	18,528	0	0	0	0	18,528	18,528	0	0	0	0	18,528
20	b.	Confined Animal Feeding Operations (Biennial/OTO)										
21	0	181,212	0	0	0	181,212	0	181,212	0	0	0	181,212
22	c.	Montana Environmental Policy Act (Restricted/Biennial)										
23	0	1,023,962	0	0	0	1,023,962	0	1,023,962	0	0	0	1,023,962
24	d.	Gallatin EIS (OTO)										
25	0	250,000	0	0	0	250,000	0	0	0	0	0	0

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	2. Planning, Prevention, and Assistance Division (20)											
2	2,191,663	956,146	10,408,252	0	0	13,556,061	2,193,985	960,882	10,405,836	0	0	13,560,703
3	a. TMDL Database (OTO)											
4	165,000	0	0	0	0	165,000	165,000	0	0	0	0	165,000
5	b. Database Maintenance (OTO)											
6	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
7	c. TMDL Temporary Employees (OTO)											
8	182,843	0	0	0	0	182,843	182,443	0	0	0	0	182,443
9	3. Enforcement Division (30)											
10	400,172	251,342	357,298	0	0	1,008,812	401,492	252,231	358,475	0	0	1,012,198
11	4. Remediation Division (40)											
12	0	4,516,234	9,583,862	0	0	14,100,096	0	4,471,585	9,582,988	0	0	14,054,573
13	a. Environmental Quality Protection Fund (Biennial/OTO)											
14	0	20,202	0	0	0	20,202	0	20,203	0	0	0	20,203
15	b. Lockwood Site (Biennial)											
16	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
17	c. Orphan Share (Biennial/OTO)											
18	0	2,050,000	0	0	0	2,050,000	0	2,050,000	0	0	0	2,050,000
19	d. Ustfields (OTO)											
20	0	5,555	50,000	0	0	55,555	0	0	0	0	0	0
21	e. LUST Cost Recovery (Biennial)											
22	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
23	f. Libby Asbestos Troy (Biennial)											
24	0	0	629,663	0	0	629,663	0	0	629,663	0	0	629,663
25	5. Permitting and Compliance Division (50)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	824,503	10,824,800	5,076,424	0	0	16,725,727	830,201	10,898,943	5,078,312	0	0	16,807,456
2	a.	Major Facility Siting Act & Hard Rock (Restricted/Biennial)										
3	0	29,548,084	4,000,000	0	0	33,548,084	0	0	0	0	0	0
4	b.	Air Permitting Oil & Gas Production (OTO)										
5	0	401,137	0	0	0	401,137	0	362,113	0	0	0	362,113
6	c.	Air Quality Research (Restricted/OTO)										
7	0	0	50,000	0	0	50,000	0	0	0	0	0	0
8	d.	PCD Database (Restricted/Biennial/OTO)										
9	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
10	e.	Hazardous Waste/Brownfields (Biennial)										
11	0	0	87,500	0	0	87,500	0	0	87,500	0	0	87,500
12	f.	Subdivision Review (Restricted, Biennial/OTO)										
13	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
14	g.	Termination Pay (OTO)										
15	4,171	11,002	0	0	0	15,173	0	0	0	0	0	0
16	6.	Petroleum Tank Release Compensation Board (90)										
17	0	593,798	0	0	0	593,798	0	593,259	0	0	0	593,259
18	<hr/>											
19	Total											
20	4,110,969	51,803,345	30,595,279	0	0	86,509,593	4,115,468	21,859,672	26,495,235	0	0	52,470,375

If House Bill No. 470 is not passed and approved, item 1c is decreased by \$250,000 in state special revenue in fiscal year 2006 and in fiscal year 2007.

The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

The department is authorized to expend up to 25% of subrogated petroleum tank release compensation funds to pay contract expenses associated with release

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
rogation activities. Expenditure of these funds is limited to the fee collected.											
If House Bill No. 361 is not passed and approved, item 8 is decreased by \$169,101 in state special revenue and by \$11,564 in federal special revenue in fiscal year 2006 and by \$159,563 in state special revenue and by \$11,404 in federal special revenue in fiscal year 2007.											
Item 2d includes a restricted one-time-only appropriation of up to \$53,556 from state special revenue funds in fiscal year 2006 that have been transferred from the resource indemnity trust fund to a state special revenue fund for the Montana Environmental Policy Act, to be used to fund an environmental impact statement on the Gallatin River from the boundary of Yellowstone national park to the intersection with Spanish Creek.											
The department shall provide a report to the environmental quality council at the meeting that falls closest to fiscal yearend for each year of the 2007 biennium. This report must describe the air quality permitting process associated with oil and gas wells and must include:											
(1) the number of applications received;											
(2) the number of permits issued during the reporting period;											
(3) the permitted allowable emissions at each permitted site;											
(4) the estimated actual emissions at each permitted site; and											
(5) the amount of the appropriation expended for this activity for the reporting period.											
If Senate Bill No. 143 is passed and approved, item 4 is increased by \$209,595 in state special revenue and item 5 is increased by \$390,405 in state special revenue each year of the 2007 biennium.											
DEPARTMENT OF LIVESTOCK (5603)											
Centralized Services Program (01)											
0	1,546,364	65,031	0	0	1,611,395	0	1,546,386	65,031	0	0	1,611,417
a. Legislative Audit (Restricted/Biennial)											
0	29,568	0	0	0	29,568	0	0	0	0	0	0
Diagnostic Laboratory Program (03)											
241,911	1,062,796	0	0	0	1,304,707	241,911	1,072,277	0	0	0	1,314,188
Animal Health Division (04)											
0	476,045	897,503	0	0	1,373,548	0	474,600	897,503	0	0	1,372,103
a. Vehicle Replacement (OTO)											

Fiscal 2006							Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	0	0	0	0		0	26,000	0	0	0	26,000
2	4.	Milk and Egg Program (05)										
3	0	245,276	41,501	0	0	286,777	0	271,671	41,501	0	0	313,172
4	5.	Brands Enforcement Division (06)										
5	0	2,584,340	0	0	0	2,584,340	0	2,581,576	0	0	0	2,581,576
6	6.	Meat and Poultry Inspection Program (10)										
7	467,377	6,475	468,064	0	0	941,916	465,736	6,475	465,736	0	0	937,947
8	a.	FAIM Computers (OTO)										
9	11,080	0	11,080	0	0	22,160	9,695	0	9,695	0	0	19,390
10	b.	Meat Inspector (OTO)										
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	<hr/>											
13	Total											
14	745,368	5,950,864	1,483,179	0	0	8,179,411	742,342	5,978,985	1,479,466	0	0	8,200,793
15	Item 6b may be used only if approved by the director of the office of budget and program planning for additional FTE because of workload increases.											
16	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
17	1.	Centralized Services (21)										
18	1,835,431	467,854	80,632	0	0	2,383,917	1,843,628	467,770	83,256	0	0	2,394,654
19	a.	Legislative Audit (Restricted/Biennial)										
20	106,508	0	0	0	0	106,508	0	0	0	0	0	0
21	b.	Phone System (Biennial/OTO)										
22	7,500	7,500	0	0	0	15,000	7,500	7,500	0	0	0	15,000
23	2.	Oil and Gas Conservation Division (22)										
24	0	1,770,568	0	0	0	1,770,568	0	1,784,990	0	0	0	1,784,990
25	a.	Education and Outreach (Biennial/OTO)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
2	b.	Exposition (Biennial)										
3	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
4	c.	Public Access Data (OTO)										
5	0	209,129	0	0	0	209,129	0	209,099	0	0	0	209,099
6	3.	Conservation and Resource Development Division (23)										
7	1,271,964	2,862,853	267,263	0	0	4,402,080	1,272,682	2,863,765	276,413	0	0	4,412,860
8	a.	Grazing Districts (Biennial)										
9	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500
10	b.	CD Financial Assistance (Biennial)										
11	0	34,120	0	0	0	34,120	0	34,118	0	0	0	34,118
12	4.	Water Resources Division (24)										
13	6,187,256	1,741,904	92,773	0	0	8,021,933	6,193,402	1,746,947	93,106	0	0	8,033,455
14	a.	Dam Rehabilitation (Biennial/Restricted/OTO)										
15	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
16	b.	Preconstruction (Biennial/OTO)										
17	0	99,500	0	0	0	99,500	0	99,500	0	0	0	99,500
18	c.	Well Contractors (Restricted/OTO)										
19	0	16,800	0	0	0	16,800	0	16,800	0	0	0	16,800
20	d.	Optical Imaging (OTO)										
21	0	108,551	0	0	0	108,551	0	89,556	0	0	0	89,556
22	e.	Water Adjudication Database (Restricted/OTO)										
23	400,000	0	0	0	0	400,000	0	0	0	0	0	0
24	f.	Expedite Water Adjudication (Restricted/Biennial/OTO)										
25	600,000	0	0	0	0	600,000	1,000,000	0	0	0	0	1,000,000

Fiscal 2006							Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	g.	Broadwater Bridge (Restricted/Biennial/OTO)										
2	0	325,000	0	0	0	325,000	0	325,000	0	0	0	325,000
3	h.	Fisheries Mitigation (Biennial)										
4	0	27,000	0	0	0	27,000	0	27,000	0	0	0	27,000
5	i.	Water Adjudication (Biennial)										
6	0	1,991,600	0	0	0	1,991,600	0	1,991,600	0	0	0	1,991,600
7	5.	Reserved Water Rights Compact Commission (25)										
8	690,337	0	0	0	0	690,337	691,421	0	0	0	0	691,421
9	a.	Contracted Services (Restricted/Biennial/OTO)										
10	97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
11	6.	Forestry and Trust Lands (35)										
12	8,397,587	12,759,904	1,547,294	0	0	22,704,785	8,375,741	12,793,053	1,549,133	0	0	22,717,927
13	a.	Trust Land Equipment (OTO)										
14	0	16,000	0	0	0	16,000	0	0	0	0	0	0
15	b.	Build UH-1 (OTO)										
16	200,000	0	0	0	0	200,000	0	0	0	0	0	0
17												
18	Total											
19	19,794,083	22,676,783	1,987,962	0	0	44,458,828	19,481,874	22,695,198	2,001,908	0	0	44,178,980

The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

The department is appropriated up to \$600,000 for the 2007 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as required by 85-1-618.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving loan programs and increase state special revenue by a like amount within the special administration account when:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	(1) the federal capitalization funds have been expended; or										
2	(2) federal funds and bond proceeds are used for other program purposes.										
3	During the 2007 biennium, up to \$1 million of funds in or to be deposited in the coal bed methane account is appropriated to the department for use by conservation										
4	districts in the case of an emergency, as defined in 76-15-903, for private landowners or water right holders who qualify for compensation and for conservation district services										
5	provided under the program.										
6	If grazing fees are raised during the 2007 biennium, up to \$20,000 of funds in the grazing district account is appropriated to the grass conservation commission for										
7	contingency operations.										
8	The department shall present a written report to the environmental quality council at each meeting during the 2007 biennium on the status of the water rights										
9	database projects and the water adjudication process. The report must include the number and types of adjudications that have been completed on a monthly basis.										
10	During the 2007 biennium, appropriations for commercial leasing activities in the trust land management division are restricted to activities that are in concurrence with										
11	local zoning ordinances.										
12	The department shall establish a proprietary account for the operations of the state nursery program.										
13	If Senate Bill No. 138 is not passed and approved, item 4 is decreased by \$56,454 in state special revenue in fiscal year 2006 and by \$61,404 in fiscal year 2007.										
14	During the 2007 biennium, up to \$1 million of funds in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for										
15	repairing or replacing equipment at the Broadwater hydropower facility.										
16	During the 2007 biennium, up to \$500,000 of funds in or to be deposited in the state hydropower earnings account is appropriated for the purpose of repairing,										
17	improving, or rehabilitating department state water projects.										
18	During the 2007 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,										
19	improvement, or rehabilitation of the Broadwater-Missouri diversion project.										
20	During the 2007 biennium, if the department obtains federal funding for the St. Mary's rehabilitation project, it must be used to replace state special revenue approved										
21	to fund personal services and related costs of the St. Mary's engineer and St. Mary's hydrologist.										
22	If House Bill No. 22 is not passed and approved, item 4i is reduced by \$1,991,600 in state special revenue in each year of the biennium.										
23	DEPARTMENT OF AGRICULTURE (6201)										
24	1. Central Management Division (15)										
25	139,827	594,290	90,000	60,519	0	884,636	139,827	593,412	90,000	60,429	883,668

Fiscal 2006							Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)										
2	38,461	0	0	0	0	38,461	0	0	0	0	0	
3	b.	Purchase Computer Software (OTO)										
4	0	14,556	0	1,482	0	16,038	0	0	0	0	0	
5	2.	Agricultural Sciences Division (30)										
6	101,341	5,087,051	1,012,212	0	0	6,200,604	101,341	5,080,187	996,779	0	0	6,178,307
7	a.	Noxious Weed Control (Biennial)										
8	0	0	3,580,000	0	0	3,580,000	0	0	0	0	0	
9	b.	EPA Homeland Security Grant (Restricted/OTO)										
10	0	0	294,490	0	0	294,490	0	0	294,438	0	0	294,438
11	c.	Groundwater Base Adjustment (Restricted/OTO)										
12	0	23,277	0	0	0	23,277	0	23,277	0	0	0	23,277
13	d.	Analytical Lab Cost Adjustment (OTO)										
14	230,300	0	0	0	0	230,300	108,034	0	0	0	0	108,034
15	3.	Agricultural Development Division (50)										
16	334,278	3,699,881	113,401	305,276	0	4,452,836	333,981	3,695,873	113,401	309,163	0	4,452,418
17												
18	Total											
19	844,207	9,419,055	5,090,103	367,277	0	15,720,642	683,183	9,392,749	1,494,618	369,592	0	11,940,142
20	The department shall present a report to the joint subcommittee on natural resources of the 2007 legislative session that compares the cost of leasing a vehicle from											
21	the department of transportation to purchasing a vehicle.											
22	DEPARTMENT OF COMMERCE (6501)											
23	1.	Business Resources Division (51)										
24	1,901,642	230,034	3,797,862	0	0	5,929,538	1,904,909	231,030	3,794,584	0	0	5,930,523
25	a.	Legislative Audit (Restricted/Biennial)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	3,885	1,155	3,884	0	0	8,924	0	0	0	0	0	0
2	b.	Economic Indian Development (Restricted/OTO)										
3	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
4	c.	Worker Training (Restricted/Biennial/OTO)										
5	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
6	d.	SBIR Federal Grant (OTO)										
7	0	0	200,000	0	0	200,000	0	0	0	0	0	0
8	2.	Montana Promotion Division (52)										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	19,386	0	0	0	19,386	0	0	0	0	0	0
12	3.	Community Development Division (60)										
13	217,001	2,412,285	7,931,971	0	0	10,561,257	220,000	845,337	7,929,866	0	0	8,995,203
14	a.	Legislative Audit (Restricted/Biennial)										
15	2,999	2,097	3,000	0	0	8,096	0	0	0	0	0	0
16	4.	Housing Division (74)										
17	0	0	5,880,420	0	0	5,880,420	0	0	6,130,146	0	0	6,130,146
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	0	5,534	0	0	5,534	0	0	0	0	0	0
20	5.	Director's Office/Management Services Division (81)										
21	0	0	475,000	0	0	475,000	0	0	475,000	0	0	475,000
22	<hr/>											
23	Total											
24	4,625,527	3,414,957	18,297,671	0	0	26,338,155	4,624,909	1,826,367	18,329,596	0	0	24,780,872
25	<hr/>											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			
1	The department shall present a written report every 6 months beginning December 1, 2005, to the economic affairs interim committee on the status of grants and										
2	program implementation of the worker training program and the Indian country economic development program.										
3	If House Bill No. 249 is not passed and approved, item 1b (Economic Indian Development) is decreased by \$25,000 in general fund money in fiscal year 2006 and										
4	fiscal year 2007 and item 1 (Business Resources Division) is increased by \$25,000 in general fund money in fiscal year 2006 and fiscal year 2007 and restricted to the eastern										
5	plains RC&D community project startup grant program.										
6	TOTAL SECTION C										
7	30,120,154	133,753,453	79,013,694	367,277	0	243,254,578	29,647,776	99,942,992	68,139,761	369,592	0 198,100,121
8											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,720,172	0	13,589,910	0	0	15,310,082	1,717,425	0	13,589,767	0	0	15,307,192
Total											
1,720,172	0	13,589,910	0	0	15,310,082	1,717,425	0	13,589,767	0	0	15,307,192
All remaining federal pass-through grants appropriations, including reversion, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006 and fiscal year 2007.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
3,711,809	313,534	442,453	0	0	4,467,796	3,711,015	314,424	442,368	0	0	4,467,807
a. Major Litigation (Biennial)											
400,000	0	0	0	0	400,000	0	0	0	0	0	0
2. Gambling Control Division (07)											
0	2,141,183	0	829,327	0	2,970,510	0	2,142,163	0	829,755	0	2,971,918
a. Accounting/Reporting System (Biennial/OTO)											
1,100,000	340,000	0	60,000	0	1,500,000	0	0	0	0	0	0
3. Motor Vehicle Division (12)											
5,388,911	3,722,254	0	0	0	9,111,165	5,397,570	3,727,966	0	0	0	9,125,536
a. HB 577 Interest (Biennial)											
0	210,000	0	0	0	210,000	0	0	0	0	0	0
b. HB 261 Interest (Restricted/Biennial)											
0	1,200,000	0	0	0	1,200,000	0	0	0	0	0	0
c. Reissue License Plates (OTO)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	192,470	0	0	0	0	192,470	0	0	0	0	0	0
2	d.	Web Site Fees (Biennial)										
3	0	0	0	50,000	0	50,000	0	0	0	0	0	0
4	e.	Support Patriot Act (OTO)										
5	101,180	0	0	0	0	101,180	95,138	0	0	0	0	95,138
6	4.	Highway Patrol Division (13)										
7	0	19,353,599	288,108	0	0	19,641,707	0	19,543,961	0	0	0	19,543,961
8	a.	Prisoner Per Diem (Biennial)										
9	0	1,988,342	0	0	0	1,988,342	0	0	0	0	0	0
10	5.	Division of Criminal Investigation (18)										
11	3,542,285	1,507,969	1,170,723	0	0	6,220,977	3,672,480	1,485,697	1,191,710	0	0	6,349,887
12	a.	Miles City Narcotics Agent (OTO)										
13	61,451	0	0	0	0	61,451	0	0	0	0	0	0
14	b.	Medicaid Fraud Program (OTO)										
15	6,498	0	19,495	0	0	25,993	0	0	0	0	0	0
16	c.	Medicaid Fraud Agent (OTO)										
17	15,500	0	46,500	0	0	62,000	15,500	0	46,500	0	0	62,000
18	d.	Adjustment to Base (OTO)										
19	42,000	0	0	0	0	42,000	0	0	0	0	0	0
20	6.	County Attorney Payroll (19)										
21	1,912,588	0	0	0	0	1,912,588	1,961,244	0	0	0	0	1,961,244
22	7.	Central Services Division (28)										
23	298,593	560,592	0	56,956	0	916,141	337,303	526,079	0	53,258	0	916,640
24	a.	Legislative Audit (Restricted/Biennial)										
25	26,715	34,172	0	1,243	0	62,130	0	0	0	0	0	0

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	8. Information Technology Services Division (29)											
2	2,916,655	1,410,520	80,902	13,321	0	4,421,398	2,916,731	1,411,844	80,715	13,321	0	4,422,611
3	a. Programmer/Analyst (OTO)											
4	142,406	0	0	0	0	142,406	136,361	0	0	0	0	136,361
5	9. Forensic Sciences Division (32)											
6	2,761,812	303,204	91,134	0	0	3,156,150	2,765,023	303,204	91,265	0	0	3,159,492
7												
8	Total											
9	22,620,873	33,085,369	2,139,315	1,010,847	0	58,856,404	21,008,365	29,455,338	1,852,558	896,334	0	53,212,595

By July 1, 2005, the department shall compile information that must consist of the intended results of the gambling control division's accounting and reporting system, a list of performance indicators that will be used to measure the intended results, identification of who is responsible for ensuring attainment of the intended results, and a specific timeline indicating the stages and time needed to reach the intended results. This information must be reported by the department at the next scheduled legislative finance committee meeting.

By July 1, 2006, the department shall prepare a report on the success of meeting the intended results, including measures of performance indicators, reasons for any variances from intended results, changes that are required to meet intended results, changes to performance indicators, and changes to timelines, and provide a discussion as to whether or not the intended results are attainable. This report must be presented by the department at the next scheduled legislative finance committee meeting.

At the direction of the legislative finance committee, the department shall report the results of this program at future legislative finance committee meetings.

There is appropriated up to \$1,200,000 each fiscal year from the highway patrol retirement clearing account to the department for payments to the Montana highway patrol pension fund.

The department shall prepare an economic analysis that compares the value of a purchase by the state versus the continued lease by the state of the forensic lab facility located in Missoula. The department shall present this analysis to the legislative finance committee at its first meeting following July 1, 2005.

The legislature approved the attorney general's request for 2 FTE and general fund money of \$101,180 in fiscal year 2006 and \$95,138 in fiscal year 2007 to support the Patriot Act. These FTE will provide auditing and public contact services regarding issues surrounding the Patriot Act. This approval is contingent upon a current level fund transfer by the department and verified by the budget director.

The legislature approved the attorney general's request for 1 FTE and general fund money of \$61,451 in fiscal year 2006 to support the Miles City narcotics program.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1 This approval is contingent upon a current level fund transfer by the department and verified by the budget director.											
2 The legislature approved the attorney general's request for \$6,498 in general fund money and \$19,495 in federal funds in fiscal year 2006 to support the medicaid											
3 fraud program. This approval is contingent upon passage and approval of House Bill No. 102.											
4 The legislature approved the attorney general's request for 1 FTE and \$15,500 of general fund money and \$46,500 in federal funds in fiscal year 2006 and \$15,500											
5 of general fund money and \$46,500 in federal funds in fiscal year 2007 to support a medicaid fraud agent and the fraud program. This approval is contingent upon passage and											
6 approval of House Bill No. 102.											
7 The legislature approved the attorney general's request for \$42,000 in general fund money in fiscal year 2006 to the department of criminal investigation's base											
8 budget. This approval is contingent upon passage and approval of House Bill No. 102.											
9 The legislature approved the attorney general's request for 1 FTE and general fund money of \$754,995 in fiscal year 2006 and \$754,813 in fiscal year 2007 to											
10 support the Montana drug task force. The legislature also approved decreases of \$85,229 in fiscal year 2006 and \$85,194 in fiscal year 2007 in state special revenue and											
11 decreases of \$612,796 for fiscal year 2006 and \$612,848 for fiscal year 2007. This approval is contingent upon passage and approval of both House Bill No. 102 and LC											
12 1683.											
13 The legislature approved the attorney general's request for 2 FTE and general fund money of \$142,406 in fiscal year 2006 and \$136,361 in fiscal year 2007 to											
14 support workload increases in the information technology division. This approval is contingent upon passage and approval of both House Bill No. 102 and a current level fund											
15 transfer by the department and verified by the budget director.											
16 PUBLIC SERVICE COMMISSION (4201)											
17 1. Public Service Regulation Program (01)											
18	0	2,751,260	13,732	0	0	2,764,992	0	2,755,335	13,732	0	2,769,067
19 a. Legislative Audit (Restricted/Biennial)											
20	0	20,710	0	0	0	20,710	0	0	0	0	0
21 b. Computer Replacement (Restricted/OTO)											
22	0	48,274	0	0	0	48,274	0	4,095	0	0	4,095
23 c. New Commissioner Training (OTO)											
24	0	4,000	0	0	0	4,000	0	4,000	0	0	4,000
25 d. Consultant Funds (Restricted/Biennial)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
2												
3	Total											
4	0	2,874,244	13,732	0	0	2,887,976	0	2,813,430	13,732	0	0	2,827,162
5	DEPARTMENT OF CORRECTIONS (6401)											
6	1.	Administration and Support Services (01)										
7	9,928,071	121,599	0	56,279	0	10,105,949	9,949,229	118,548	0	50,120	0	10,117,897
8	a.	Legislative Audit (Restricted/Biennial)										
9	94,674	0	0	0	0	94,674	0	0	0	0	0	0
10	2.	Community Corrections (02)										
11	29,545,835	530,002	0	0	0	30,075,837	32,643,886	530,002	0	0	0	33,173,888
12	3.	Secure Facilities (03)										
13	55,604,723	1,239,351	93,584	0	0	56,937,658	60,834,948	1,239,351	93,584	0	0	62,167,883
14	4.	Montana Correctional Enterprises (04)										
15	1,596,587	0	0	431,518	0	2,028,105	1,595,438	0	0	431,534	0	2,026,972
16	a.	License Plate Reissue (Restricted/OTO)										
17	3,853,751	0	0	0	0	3,853,751	496,837	0	0	0	0	496,837
18	5.	Juvenile Corrections (05)										
19	10,243,060	288,378	432,976	0	0	10,964,414	10,247,817	288,378	432,976	0	0	10,969,171
20	a.	JDIP Funds (Restricted)										
21	7,542,344	148,139	28,292	0	0	7,718,775	7,542,344	148,139	28,292	0	0	7,718,775
22												
23	Total											
24	118,409,045	2,327,469	554,852	487,797	0	121,779,163	123,310,499	2,324,418	554,852	481,654	0	126,671,423
25	The department shall report annually to the legislative finance committee by September 15 on the amounts collected by the restitution unit, the amounts disbursed to											

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
victims of crime by that unit, and the cost to administer the program.											
The department shall report to the legislative finance committee, the law and justice interim committee, the governor, and the corrections advisory council by											
December 31, 2006, the results of any performance audit done on any prerelease center, regional prison, or private prison.											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Workforce Services Division (01)											
525,045	7,710,655	24,074,562	0	0	32,310,262	524,422	7,909,375	23,873,074	0	0	32,306,871
a. Workforce ESA Appropriation (Restricted/Biennial/OTO)											
0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000
2. Unemployment Insurance Division (02)											
0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	0	9,469,397
3. Commissioner's Office/Centralized Services Division (03)											
194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	0	1,499,106
4. Employment Relations Division (04)											
856,859	6,614,072	635,912	0	0	8,106,843	857,056	6,629,167	638,070	0	0	8,124,293
a. INGENIX Software Purchase (OTO)											
0	50,000	0	0	0	50,000	0	0	0	0	0	0
5. Business Standards Division (05)											
0	11,780,435	0	0	0	11,780,435	0	11,851,803	0	0	0	11,851,803
6. Montana Community Services (07)											
37,462	0	2,404,135	0	0	2,441,597	60,514	0	2,405,083	0	0	2,465,597
7. Workers' Compensation Court (09)											
0	554,135	0	0	0	554,135	0	554,376	0	0	0	554,376
Total											
1,613,506	30,231,345	36,387,790	80,207	0	68,312,848	1,635,767	30,467,344	36,188,984	79,348	0	68,371,443

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	DEPARTMENT OF MILITARY AFFAIRS (6701)											
2	1. Centralized Services (01)											
3	450,617	0	187,943	0	0	638,560	438,018	0	199,269	0	0	637,287
4	a. Legislative Audit (Restricted/Biennial)											
5	1,774	0	0	0	0	1,774	0	0	0	0	0	0
6	2. Challenge Program (02)											
7	1,124,678	0	1,687,016	0	0	2,811,694	1,124,315	0	1,686,472	0	0	2,810,787
8	a. Legislative Audit (Restricted/Biennial)											
9	2,367	0	3,550	0	0	5,917	0	0	0	0	0	0
10	3. National Guard Scholarship Program (03)											
11	a. Scholarship Program (Restricted/Biennial)											
12	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
13	4. Army National Guard Program (12)											
14	1,190,975	26,300	5,934,396	0	0	7,151,671	1,213,002	101,300	5,993,318	0	0	7,307,620
15	a. Legislative Audit (Restricted/Biennial)											
16	3,551	0	22,486	0	0	26,037	0	0	0	0	0	0
17	5. Air National Guard Program (13)											
18	312,343	0	2,740,064	0	0	3,052,407	310,191	0	2,740,957	0	0	3,051,148
19	a. Legislative Audit (Restricted/Biennial)											
20	592	0	5,325	0	0	5,917	0	0	0	0	0	0
21	6. Disaster and Emergency Services (21)											
22	628,114	14,437	1,771,067	0	0	2,413,618	621,864	14,437	1,778,715	0	0	2,415,016
23	a. Legislative Audit (Restricted/Biennial)											
24	1,183	0	15,385	0	0	16,568	0	0	0	0	0	0
25	7. Veterans' Affairs Program (31)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	658,159	867,927	0	0	0	1,526,086	659,551	866,963	0	0	0	1,526,514
2	a.	Legislative Audit (Restricted/Biennial)										
3	1,646	1,312	0	0	0	2,958	0	0	0	0	0	0
4	b.	Purchase Mobile Van (OTO)										
5	0	75,000	0	0	0	75,000	0	0	0	0	0	0
6												
7	Total											
8	4,625,999	984,976	12,367,232	0	0	17,978,207	4,616,941	982,700	12,398,731	0	0	17,998,372
9												
10	TOTAL SECTION D											
11	148,989,595	69,503,403	65,052,831	1,578,851	0	285,124,680	152,288,997	66,043,230	64,598,624	1,457,336	0	284,388,187
12												

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,702,474	217,779	11,899,897	0	0	16,820,150	4,763,796	217,784	12,200,022	0	0	17,181,602
a. Indian Education for All											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b. Indian Education for All Montanans (Biennial)											
155,423	0	0	0	0	155,423	155,423	0	0	0	0	155,423
c. Special Ed Audiology (OTO)											
85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
d. Student Information Data System (Biennial/OTO)											
2,455,026	0	0	0	0	2,455,026	370,974	0	0	0	0	370,974
e. Curriculum Specialists											
175,791	0	0	0	0	175,791	171,974	0	0	0	0	171,974
2. Distribution to Public Schools (09)											
0	0	133,537,139	0	0	133,537,139	0	0	140,457,910	0	0	140,457,910
a. Base Aid (Restricted)											
422,161,739	0	0	0	0	422,161,739	427,134,007	0	0	0	0	427,134,007
b. Special Education (Restricted)											
38,506,122	0	0	0	0	38,506,122	39,348,289	0	0	0	0	39,348,289
c. Transportation Aid (Restricted)											
12,142,550	0	0	0	0	12,142,550	12,242,550	0	0	0	0	12,242,550
d. School Facility Reimbursement (Restricted)											
9,411,293	0	0	0	0	9,411,293	9,411,293	0	0	0	0	9,411,293
e. In-State Treatment (Restricted)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
2	f.	Secondary Vo-Ed (Restricted)										
3	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
4	g.	Adult Basic Education (Restricted)										
5	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
6	h.	Gifted and Talented (Restricted)										
7	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
8	i.	School Food (Restricted)										
9	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
10	j.	School District Audits (Restricted)										
11	151,356	0	0	0	0	151,356	154,370	0	0	0	0	154,370
12	k.	HB 124 Block Grants (Restricted)										
13	50,213,191	0	0	0	0	50,213,191	50,594,815	0	0	0	0	50,594,815
14	l.	School Facility Increase (Restricted/OTO)										
15	2,372,041	0	0	0	0	2,372,041	2,403,643	0	0	0	0	2,403,643
16	m.	Three Year Averaging										
17	7,520,000	0	0	0	0	7,520,000	6,420,000	0	0	0	0	6,420,000
18	n.	Indian Education for All (Restricted)										
19	550,000	0	0	0	0	550,000	550,000	0	0	0	0	550,000
20	o.	Traffic Safety Distribution										
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	<hr/>											
23	Total											
24	554,750,555	967,779	145,437,036	0	0	701,155,370	557,954,683	967,784	152,657,932	0	0	711,580,399
25	The office of public instruction may distribute funds from the appropriation for in-state treatment to public school districts for the purpose of providing for educational											

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
costs of children with significant behavioral or physical needs.											
All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.											
All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational activities are biennial.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
164,969	21,388	0	0	0	186,357	165,348	21,388	0	0	0	186,736
a. Legislative Audit (Restricted/Biennial)											
2,323	0	0	0	0	2,323	0	0	0	0	0	0
2. Advisory Council (03)											
0	173,641	0	0	0	173,641	0	173,657	0	0	0	173,657
a. Legislative Audit (Restricted/Biennial)											
0	1,711	0	0	0	1,711	0	0	0	0	0	0
<hr/>											
Total											
167,292	196,740	0	0	0	364,032	165,348	195,045	0	0	0	360,393
SCHOOL FOR THE DEAF AND BLIND (5113)											
1. Administration Program (01)											
337,701	439	0	0	0	338,140	337,559	439	0	0	0	337,998
a. Legislative Audit (Restricted / Biennial)											
25,552	0	0	0	0	25,552	0	0	0	0	0	0
2. General Services Program (02)											
488,752	0	0	0	0	488,752	482,700	0	0	0	0	482,700
3. Student Services (03)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	1,171,703	0	29,111	0	0	1,200,814	1,175,580	0	29,111	0	0	1,204,691
2	4.	Education (04)										
3	2,349,253	282,313	73,754	0	0	2,705,320	2,344,367	282,313	73,754	0	0	2,700,434
4												
5	Total											
6	4,372,961	282,752	102,865	0	0	4,758,578	4,340,206	282,752	102,865	0	0	4,725,823
7	MONTANA ARTS COUNCIL (5114)											
8	1.	Promotion of the Arts (01)										
9	292,125	165,978	602,734	0	0	1,060,837	285,905	167,702	602,734	0	0	1,056,341
10	a.	Legislative Audit (Restricted/Biennial)										
11	19,231	0	0	0	0	19,231	0	0	0	0	0	0
12	b.	Additional Money for Loss of C&A Interest (Restricted/OTO)										
13	40,000	0	0	0	0	40,000	0	0	0	0	0	0
14	c.	E-Grants & Data Base System (Restricted/OTO)										
15	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000
16												
17	Total											
18	356,356	165,978	602,734	0	0	1,125,068	290,905	167,702	602,734	0	0	1,061,341
19	Item 1 includes biennial appropriations of \$205,662 in general fund money and \$800,000 in federal funds for grants to local libraries.											
20	MONTANA STATE LIBRARY COMMISSION (5115)											
21	1.	Statewide Library Resources (01)										
22	1,759,342	1,048,747	1,180,694	0	0	3,988,783	1,560,479	1,048,748	780,694	0	0	3,389,921
23	a.	Legislative Audit (Restricted/Biennial)										
24	17,751	0	0	0	0	17,751	0	0	0	0	0	0
25	b.	Computer Equipment Upgrade (Restricted/OTO)										

	Fiscal 2006					Fiscal 2007						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	70,000	0	0	0	0	70,000	0	0	0	0	0	0
2												
3	Total											
4	1,847,093	1,048,747	1,180,694	0	0	4,076,534	1,560,479	1,048,748	780,694	0	0	3,389,921
5	MONTANA HISTORICAL SOCIETY (5117)											
6	1. Administration Program (01)											
7	929,586	147,382	133,432	439,604	0	1,650,004	938,819	146,246	133,369	431,086	0	1,649,520
8	a. Legislative Audit (Restricted/Biennial)											
9	29,586	0	0	0	0	29,586	0	0	0	0	0	0
10	b. Computer Equipment Replacement (Restricted/Biennial/OTO)											
11	55,074	0	0	0	0	55,074	0	0	0	0	0	0
12	c. Computer Server (Restricted/Biennial/OTO)											
13	20,000	0	0	0	0	20,000	0	0	0	0	0	0
14	2. Library Program (02)											
15	643,073	25,380	0	66,970	0	735,423	643,077	25,436	0	66,962	0	735,475
16	3. Museum Program (03)											
17	184,830	390,814	0	11,615	0	587,259	184,825	386,672	0	11,614	0	583,111
18	4. Publications (04)											
19	50,503	0	0	435,825	0	486,328	50,671	0	0	435,921	0	486,592
20	5. Historic Preservation Program (06)											
21	40,819	0	658,109	5,000	0	703,928	41,170	0	657,420	5,000	0	703,590
22												
23	Total											
24	1,953,471	563,576	791,541	959,014	0	4,267,602	1,858,562	558,354	790,789	950,583	0	4,158,288
25	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,782 in fiscal year 2006 and \$617,782 in fiscal year											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	2007 for the Montana historical society. This would be expended as follows:										
2	Historical Interpretation			\$197,631		\$190,392					
3	Scriver Collection			128,072		131,170					
4	Lewis and Clark Exhibit and Interpretation			100,000		100,000					
5	Lewis and Clark Bicentennial Commission			200,000		100,000					
6	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 for fiscal year 2006 and the \$100,000 for fiscal year 2007 for the Lewis and Clark										
7	bicentennial commission are language appropriations. The Lewis and Clark bicentennial commission intends to terminate its activities December 31, 2006, reducing the need for										
8	lodging facility use tax in fiscal year 2007 to \$100,000. Upon termination of the Lewis and Clark bicentennial commission, if there are any remaining financial obligations, the										
9	Montana historical society shall use up to \$88,299 to pay those obligations and return the remaining funds to the department of commerce. If there are no financial obligations,										
10	the Montana historical society shall return \$88,299 to the department of commerce.										
11	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)										
12	1. OCHE -- Administration (01)										
13	1,506,562	25,000	0	0	0	1,531,562	1,532,621	25,000	0	0	1,557,621
14	a.	Legislative Audit (Restricted/Biennial)									
15	47,337	0	0	0	0	47,337	0	0	0	0	0
16	b.	Potential Rent Increase (Restricted/Biennial)									
17	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000
18	2. OCHE -- Student Assistance (02)										
19	8,451,220	0	225,773	0	0	8,676,993	8,451,220	0	225,773	0	8,676,993
20	a.	WICHE/WWAMI/MN Dental Program (Restricted)									
21	365,768	0	0	0	0	365,768	595,000	0	0	0	595,000
22	b.	Need Based Student Aid									
23	500,000	0	0	0	0	500,000	1,000,000	0	0	0	1,000,000
24	c.	Best and Brightest Scholarship Program									
25	510,000	0	0	0	0	510,000	1,020,000	0	0	0	1,020,000

<u>Fiscal 2006</u>							<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	d.	Increase MHEG Student Financial (Biennial/OTO)										
2	470,000	0	0	0	0	470,000	0	0	0	0	0	0
3	3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)										
4	0	0	362,946	0	0	362,946	0	0	362,946	0	0	362,946
5	4.	OCHE -- Community College Assistance (04) (Biennial)										
6	7,255,219	0	0	0	0	7,255,219	7,638,524	0	0	0	0	7,638,524
7	a.	Legislative Audit (Restricted/Biennial)										
8	21,200	0	0	0	0	21,200	0	0	0	0	0	0
9	b.	Community College Assistance Special Funding (OTO)										
10	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
11	5.	OCHE -- Talent Search (06)										
12	99,761	0	3,105,037	0	0	3,204,798	100,531	0	3,105,024	0	0	3,205,555
13	a.	Montana Conference on Race (Biennial)										
14	0	50,000	0	0	0	50,000	0	0	0	0	0	0
15	6.	OCHE -- C.D. Perkins Administration (08)										
16	90,414	0	6,272,301	0	0	6,362,715	93,108	0	6,147,301	0	0	6,240,409
17	7.	OCHE -- Appropriation Distribution Transfers (09)										
18	107,760,789	13,373,391	0	0	0	121,134,180	107,716,785	13,648,111	0	0	0	121,364,896
19	a.	Legislative Audit (Restricted/Biennial)										
20	544,376	0	0	0	0	544,376	0	0	0	0	0	0
21	b.	Equipment/Program Development- 2-Yr Degree Programs (Restricted/Biennial/OTO)										
22	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
23	c.	Class 8 Threshold - Business Tax Exemption										
24	11,610	0	0	0	0	11,610	30,889	0	0	0	0	30,889
25	d.	Distance Learning Initiative (Biennial/OTO)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	300,000	0	0	0	0	300,000	0	0	0	0	0	0
2	e.	Agricultural Experiment Station										
3	10,391,148	0	0	0	0	10,391,148	10,401,104	0	0	0	0	10,401,104
4	f.	Extension Service										
5	4,783,103	0	0	0	0	4,783,103	4,871,848	0	0	0	0	4,871,848
6	g.	Forest and Conservation Experiment Station										
7	1,071,324	0	0	0	0	1,071,324	1,068,731	0	0	0	0	1,068,731
8	h.	Bureau of Mines and Geology										
9	1,693,291	666,000	0	0	0	2,359,291	1,692,258	666,000	0	0	0	2,358,258
10	i.	Bureau Groundwater Program (OTO)										
11	0	0	0	0	49,449	49,449	0	0	0	0	49,449	49,449
12	j.	Fire Services Training School										
13	675,515	0	0	0	0	675,515	639,545	0	0	0	0	639,545
14	k.	Family Practice Residency Program										
15	319,366	0	0	0	0	319,366	319,366	0	0	0	0	319,366
16	l.	Motorcycle Safety Training Program										
17	0	260,000	0	0	0	260,000	0	260,000	0	0	0	260,000
18	m.	Institute for Biobased Products and Food Science @ AES										
19	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
20	n.	Dental Hygiene Program @ Great Falls-COT (Restricted)										
21	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
22	o.	New Extension Agent for Meagher County (Restricted)										
23	35,103	0	0	0	0	35,103	35,103	0	0	0	0	35,103
24	8.	Tribal College Assistance Program (11) (Biennial)										
25	400,000	0	0	0	0	400,000	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Enhancing Tribal College (Biennial/OTO)										
2	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
3	b.	Special Non-beneficiary student assistance (Biennial/OTO)										
4	500,000	0	0	0	0	500,000	0	0	0	0	0	0
5	9.	OCHE -- Guaranteed Student Loan (12)										
6	0	0	34,758,999	0	0	34,758,999	0	0	37,003,555	0	0	37,003,555
7	10.	OCHE -- Board of Regents (13)										
8	44,485	0	0	0	0	44,485	44,485	0	0	0	0	44,485
9												
10	Total											
11	152,282,591	14,374,391	44,725,056	0	49,449	211,431,487	151,686,118	14,599,111	46,844,599	0	49,449	213,179,277

12 Items [OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (formerly Dwight D. Eisenhower) (03), Talent Search (06), C.D. Perkins
13 (Workforce development) (08), Appropriation Distribution (Educational units) (09), Guaranteed Student Loan (12), and the Board of Regents (13)] are a single biennial lump-sum
14 appropriation.

15 General fund money and state and federal special revenue funds appropriated to the board of regents are included in all commissioner of higher education programs. All
16 other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated
17 to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as
18 defined in 17-7-102(13), according to board policy.

19 In addition to the requirements in 17-1-102(4), all university system units, except the office of the commissioner of higher education, shall account for expenditures
20 consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and
21 university business officers, as a minimum for achieving consistency.

22 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program
23 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or
24 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20
25 U.S.C. 1232g. The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Montana Budgeting and Reporting System (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

The legislature encourages the Montana university system/commissioner of higher education to explore and establish partnerships with the department of public health and human services, including the temporary assistance for needy families (TANF) program, to ensure access to quality postsecondary education and training opportunities for families in Montana who would benefit from such training to help them move toward economic self-sufficiency. The Montana university system/commissioner of higher education shall submit a report to the next legislature, by January 1, 2007, addressing what these strategies were and the results of these partnership efforts.

Total audit costs for the office of the commissioner of higher education are estimated to be \$47,337.

Item 1b [Potential Rent Increase] is restricted for expenditure only in the event of a relocation and only if a rent increase actually occurs and may be used only for increased rent and/or relocation and moving costs.

Item 2a [WICHE/WWAMI/MN Dental] is restricted such that any surplus funding may be transferred only to other student financial aid programs in Program 02.

Items 2b and 2c [Need Based and the Best and Brightest Programs] are contingent upon passage and approval of House Bill No. 435. If House Bill No. 435 is not passed and approved, these funds must be reallocated to another student assistance financial aid program administered by the office of the commissioner of higher education.

The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,203 each year of the 2007 biennium. The general fund appropriation in item 4 [Community College Assistance (04)] provides 53% of the budget amount for each full-time equivalent student each year of the 2007 biennium. The remaining 47% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in item 4 [Community College Assistance (04)].

The general fund appropriation in item 4 [Community College Assistance (04)] is calculated to fund education in the community colleges for an estimated 2,631 resident FTE students in fiscal year 2006 and 2,770 in fiscal year 2007. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs charged to the community colleges for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

Total audit costs are estimated to be \$40,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in the 2007 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs charged to the community colleges for the biennium may not exceed \$12,500 each for Dawson and Miles community colleges and \$15,000 for Flathead Valley community college.

Item 4b [Community College Assistance Special Funding] is appropriated as a block grant allocation, rather than following the standard three-factor funding formula,

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

because the legislature has concerns about the cost of education factor. The legislature requests that the legislative finance committee make it a high priority to look at the community college funding formula and statutes and report to the 2007 legislature on recalibrating the cost of education factor and other funding issues.

Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

(1) interest earnings of \$791,274 each year of the 2007 biennium; and

(2) other revenue of \$1,301,198 each year of the 2007 biennium.

These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7 [Appropriation Distribution Transfers (09)].

The general fund and millage appropriation in item 7 [Appropriation Distribution Transfers (09)] is calculated to fund education in the 4-year units and the colleges of technology for an estimated 26,918 resident student FTE students in fiscal year 2006 and 27,188 resident students in fiscal year 2007. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident enrollment is less the estimated number for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

Total audit costs are estimated to be \$544,376 for the university system educational units, other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7 [Appropriation Distribution Transfers (09)].

Item 7 [Appropriation Distribution Transfers (09)] includes \$817,960 for the 2007 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$126,400 in fiscal year 2006 and \$88,800 in fiscal year 2007; Montana tech of the university of Montana, \$28,000 in fiscal year 2006; Montana state university-northern, \$101,000 in fiscal year 2006 and \$67,000 in fiscal year 2007; Montana state university-Bozeman \$58,000 in fiscal year 2006; Montana state university-Billings, \$133,500 in fiscal year 2006 and \$105,500 in fiscal year 2007; and western Montana college of the university of Montana, \$12,410 in fiscal year 2006 and \$11,350 in fiscal year 2007.

The Montana university system shall pay \$88,506 for the 2007 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Revenue anticipated to be received by the agricultural experiment station includes:

(1) interest earnings and other revenue of \$60,308 each year of the 2007 biennium;

(2) federal revenue of \$1,992,807 in fiscal year 2006 and \$1,992,807 in fiscal year 2007; and

(3) sales revenue of \$1 million in fiscal year 2006 and \$1million in fiscal year 2007.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Revenue anticipated to be received by the extension service includes:

(1) interest earnings of \$5,034 each year of the 2007 biennium; and

(2) federal revenue of \$2,254,555 in fiscal year 2006 and \$2,254,555 in fiscal year 2007.

Anticipated interest revenue of \$1,070 in each year of the 2007 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in item 7 [Appropriation Distribution Transfers (09)].

Anticipated sales revenue of \$35,700 each year of the 2007 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in item 7 [Appropriation Distribution Transfers (09)].

Anticipated interest revenue of \$943 each year of the 2007 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in item 7 [Appropriation Distribution Transfers (09)].

Item 7b is a restricted, biennial, one-time-only appropriation that is to be distributed in two blocks as follows:

(1) \$1.4 million must be allocated equally (\$200,000 per unit) to the seven university units' 2-year degree programs to be used for either program development or equipment acquisition; and

(2) \$3.6 million must be distributed entirely by a competitive grant process administered by the office of the commissioner of higher education. These equipment grants must be available to both the seven university units' 2-year degree programs and the three community colleges (Dawson, Miles, and Flathead Valley).

The \$3.6 million general fund appropriation for equipment in item 7b must be matched from nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education, must give scoring priority to grants that include matching funds. Matching funds may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.

Item 7c [Class 8 Threshold - Business Tax Exemption] is contingent upon passage and approval of Senate Bill No. 284.

Item 7e includes \$159,966 in general fund money for integrated weed management and biotechnology (1.5 FTE), which must be matched with \$79,983 in nonstate funds identified by the board of regents; item 7f includes \$196,800 in general fund money for an extension cropping specialist and livestock specialist (2 FTE), which must be matched with \$49,200 in nonstate funds identified by the board of regents; item 7g includes \$200,000 in general fund money for the forest management urban/wildland interface program, which must be matched with \$114,000 in nonstate funds identified by the board of regents; item 7h includes \$146,880 in general fund money for a

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
coal/coalbed methane geologist (1 FTE), which must be matched with \$36,720 in nonstate funds identified by the board of regents; and item 7j includes \$153,035 in general fund money for one additional fire service trainer (1 FTE), which must be matched with \$38,259 in nonstate funds identified by the board of regents. Matched funds for these items may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.											
Item 7o [New Extension Agent for Meagher County] is contingent upon approval of a mill levy vote in Meagher County to approve the county matching funds for the new extension agent.											
Item 11a [Enhancing Tribal College Programs] includes a requirement that the tribal colleges, through the commissioner of higher education, submit a report to the legislative finance committee by November 1, 2006, on the use of these funds and the status of the equipment and tribal history requirement as part of Indian education for all.											
TOTAL SECTION E											
715,730,319	17,599,963	192,839,926	959,014	49,449	927,178,671	717,856,301	17,819,496	201,779,613	950,583	49,449	938,455,442
TOTAL STATE FUNDING											
1,305,448,054	592,592,686	1,585,616,149	13,242,025	549,449	3,497,448,363	1,301,003,094	591,098,169	1,610,476,345	12,387,941	549,449	3,515,514,998

1 **Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as
 2 follows:

		<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
3			
4	DEPARTMENT OF TRANSPORTATION -- 5401		
5	1. State Motor Pool		
6	a. Class 02 (small utilities)		
7	Per Hour Assigned	\$1.377	\$1.408
8	Per Mile Operated	\$0.069	\$0.069
9	b. Class 04 (large utilities)		
10	Per Hour Assigned	\$1.856	\$1.955
11	Per Mile Operated	\$0.081	\$0.081
12	c. Class 06 (midsize compacts)		
13	Per Hour Assigned	\$1.196	\$1.186
14	Per Mile Operated	\$0.048	\$0.048
15	d. Class 07 (small pickups)		
16	Per Hour Assigned	\$1.153	\$1.106
17	Per Mile Operated	\$0.073	\$0.073
18	e. Class 11 (large pickups)		
19	Per Hour Assigned	\$1.521	\$1.653
20	Per Mile Operated	\$0.095	\$0.095
21	f. Class 12 (vans – all type)		
22	Per Hour Assigned	\$1.399	\$1.432
23	Per Mile Operated	\$0.084	\$0.084
24	2. Equipment Program		
25	All of Program Operations	60-day working capital reserve	

1 **DEPARTMENT OF REVENUE – 5801**

2 1. Customer Service Center

3 Delinquent Account Collection Fee (percent of amount collected)*	10.0%	10.0%
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4 * The department may not collect the delinquent account collection fee for debt codes 43 (collection of overpaid child support payments made to custodial parents) or

5 44 (collection of delinquent child support payments from noncustodial parents).

6 **DEPARTMENT OF ADMINISTRATION -- 6101**

7 1. Administration and Financial Services Division

8 a. Legal Services Unit

9 Teachers' Retirement	\$24,571	\$24,571
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10 Personnel Division	\$26,324	\$26,324
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11 Risk Management & Tort Defense	\$878	\$878
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12 General Services	\$8,775	\$8,775
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13 Architecture & Engineering	\$19,306	\$19,306
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14 Information Services	\$23,693	\$23,693
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15 Consumer Affairs	\$65,814	\$65,814
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16 Banking Division	\$878	\$878
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17 Lottery	\$4,388	\$4,388
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18 Local Government Services	\$7,898	\$7,898
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19 b. Management Services Unit

20 Portion of Unit Not for Human Resources		
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21 Administrative Financial Services	\$43,478	\$43,478
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22 Architecture & Engineering	\$8,608	\$8,608
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23 General Services	\$104,288	\$104,288
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24 Information Services	\$238,276	\$238,276
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25 Personnel Division	\$22,260	\$22,260
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1	Risk Management & Tort Defense	\$45,020	\$45,020
2	Banking Division	\$30,875	\$30,875
3	Lottery	\$33,892	\$33,892
4	State Tax Appeal Board	\$4,436	\$4,436
5	Appellate Defender	\$2,644	\$2,644
6	Montana Consensus Council	\$3,715	\$3,715
7	Portion of Unit for Human Resources		
8	Charge per FTE of User Programs	\$476	\$475
9	c. Warrant Writer Program		
10	Mailer Warrants	\$0.58331	\$0.58089
11	Nonmailer Warrants	\$0.18159	\$0.17917
12	Duplicate Warrants	\$6.03998	\$6.03939
13	External Warrants	\$0.15575	\$0.15333
14	Emergency Warrants	\$4.70228	\$4.70170
15	Direct Deposit	\$0.15578	\$0.15510
16	2. General Services Division		
17	a. Facilities Management Bureau		
18	Office Rent (\$ per sq. ft.)	\$6.613	\$6.681
19	Storage Rent (\$ per sq. ft.)	\$3.901	\$3.969
20	In-House Project Management (% of cost)	15%	15%
21	Contracted Project Management (% of cost)	5%	5%
22	b. Print and Mail Services		
23	Interagency Mail (total amount allocated to agencies)	\$162,180	\$162,180
24	All Other Operations Except Interagency Mail	45-day working capital reserve	
25	c. Central Stores Program		

1	Direct State Service		
2	Markup as a Percent of Retail Cost of Goods Sold	3.0%	3.0%
3	Vendor-Provided Service		
4	Forms (percent markup)	100%	100%
5	Office Supplies (percent markup)	25%	25%
6	Computer Paper (percent markup)	25%	25%
7	Fine Paper (percent markup)	25%	25%
8	Course Paper (percent markup)	25%	25%
9	Janitorial (percent markup)	25%	25%
10	d. Statewide Fueling Network Program		
11	Markup as a Percent of Gross Fuel Purchases by Users	0.5%	0.5%
12	e. State Procurement Card Program		
13	Monthly Card Fee (per card per month)	\$1.00	\$1.00
14	The department may charge fees identified in item 2c under the direct state service heading if the department operates a state-provided central stores program using		
15	state employees and funds to administer, store, and deliver products to state and local government consumers. If the governor directs the department, by executive order, to		
16	provide services of the central stores program using a private vendor, the department may charge fees identified in item 2c under the vendor-provided service heading, and		
17	revenue derived from central stores program retail markup rates may be used only for personal services and operating expenses directly supporting coordination and contract		
18	administration costs for supplies purchased through a contracted vendor for central stores supplies and may not be used for office or warehouse rent or lease costs of facilities		
19	not owned by the state of Montana.		
20	3. Information Technology Services Division		
21	Data Network Fee (maximum per connected terminal per month)*	\$72.60	\$72.60
22	* The data network fee is the greater of the maximum per connected terminal rate or the amount in agency budgets.		
23	SABHRS Cost Allocation (total allocation to users)	\$6,335,169	\$6,335,169
24	All Operations Except SABHRS Cost Allocation	30-day working capital reserve	
25	4. State Personnel Division		

1	a. Professional Development Center		
2	Training Services per Hour Staff Cost	\$127.86	\$127.97
3	b. Payroll Processing		
4	Payroll Fees (per employee processed per pay period)	\$1.34	\$1.33
5	5. Risk Management & Tort Defense		
6	General Liability (total allocation to agencies)	\$7,203,992	\$7,242,383
7	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,668,644	\$1,671,416
8	Aviation (total allocation to agencies)	\$174,014	\$174,003
9	Property/Miscellaneous (total allocation to agencies)	\$5,385,291	\$5,412,054
10	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
11	1. Administration and Finance (% markup)		
12	a. Warehouse Overhead	5%	5%
13	2. Vehicle Account Rates Per Mile		
14	a. Sedans	\$0.30	\$0.30
15	b. Vans	\$0.33	\$0.33
16	c. Utilities	\$0.37	\$0.37
17	d. Grounds Maintenance	\$1.05	\$1.10
18	e. Pickup 1/2 Ton	\$0.32	\$0.32
19	f. Pickup 3/4 Ton	\$0.37	\$0.37
20	3. Aircraft Per Hour Rates		
21	a. Two-Place Single Engine	\$ 59.56	\$ 62.54
22	b. Partnavia	\$283.60	\$297.78
23	c. Turbine Helicopters	\$363.01	\$363.01
24	4. Duplicating – Number of Copies (includes paper)		
25	a. 1-20	\$0.045	\$0.050

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1	b. 21-100	\$0.030	\$0.035	
2	c. 101-1000	\$0.025	\$0.030	
3	d. 1001-5000	\$0.020	\$0.025	
4	e. Color (per sheet)	\$0.25	\$0.25	
5	5. Bindery			
6	a. Collating (per sheet)	\$0.005	\$0.005	
7	b. Hand Stapling (per set)	\$0.015	\$0.015	
8	c. Saddle Stitch (per set)	\$0.030	\$0.030	
9	d. Folding (per sheet)	\$0.005	\$0.005	
10	e. Punching (per sheet)	\$0.001	\$0.001	
11	f. Cutting (per minute)	\$0.550	\$0.550	
12	6. Parks – Capitol Grounds Maintenance			
13	a. Capitol Grounds Maintenance	\$0.3896/sq.ft.	\$0.3896/sq.ft.	
14	b. Visitor Center Goods (% markup)	40%	40%	
15	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301			
16	1. Central Management			
17	a. Expenses Against Personal Services	24%	24%	
18	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706			
19	1. Air Operations Program			
20	a. Bell UH-1H	\$875.00	\$875.00	
21	b. Bell Jet Ranger	\$375.00	\$375.00	
22	c. Cessna 180 Series	\$ 95.00	\$ 95.00	
23	DEPARTMENT OF COMMERCE – 6501			
24	1. Board of Investments			
25	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:			

1	a. Administration Charge (total)	\$3,203,219	\$3,128,734
2	2. Director's Office/Management Services		
3	a. Management Services Indirect Charge Rate	13.7%	13.65%
4	DEPARTMENT OF JUSTICE – 4110		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$71.80	74.00
7	b. Paralegal (per hour)	\$44.00	\$46.00
8	DEPARTMENT OF CORRECTIONS - 6401		
9	1. Secure Facilities		
10	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal
11	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
12	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
13	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
14	2. Montana Correctional Enterprises		
15	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
16	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
17	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
18	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
19	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
20	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
21	1. Centralized Services Division		
22	a. Cost Allocation Plan	8%	8%
23	2. Business Standards Division		
24	a. House Bill No. 2 Programs Recharge Rate	44.8%	44.8%
25	MONTANA UNIVERSITY SYSTEM - 5100		

1 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by
2 the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group
3 benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution
4 toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit
5 plans on an actuarially sound basis.

-End-